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EXECUTIVE BUDGET

1977-79

Thomas L. Judge

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GOVERNOR

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State of Montana
Office of The Governor
Helena 59601

January 5, 1977

MEMBERS OF THE FORTY-FIFTH LEGISLATIVE ASSEMBLY

In accordance with Article VI, Section 9 of the Constitution of Montana, I am pleased to transmit to you the 1977-79 biennial Executive Budget recommendations for State Government.

The highlights of these recommendations are presented in the "Governor's Message" section. I am confident that you can expect full cooperation from executive branch agencies during your deliberations.

Respectfully submitted,

Thomas L. Judge

THOMAS L. JUDGE
Governor

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STATE OF MONTANA

Office of the Governor

Budget and Program Planning

Thomas L. Judge
Governor

Michael G. Billings
Director

Capitol Building - Helena, Montana 59601

January 5, 1977

The Honorable Thomas L. Judge
Governor of the State of Montana
Helena, Montana

Dear Governor Judge:

Submitted herewith is the preliminary 1977-79 Executive Budget, the requirement for which is specified in Section 79-1014, R.C.M. 1947. The budget, prepared by this Office in close cooperation with the many agencies of state government, represents a departure from previous years in three major respects: First, the main document is smaller than in the past. A considerable amount of the detailed funding and revenue data included in budget documents of prior years has been omitted. This information, which is useful to only a few legislators, has been assembled under separate cover, and will be made available to legislative committees and other legislators upon request.

Second, the basic program format has been altered significantly. For the first time, each program request is broken into two parts—the amount requested to maintain current level services and the amount requested for program modifications. It is therefore possible for the user of the budget to determine how much an agency will need to continue to provide those services which are currently being provided, as well as to determine how much new or expanded programs will cost.

The final major difference from previous budgets is the inclusion of a special section which embodies the budget detail for the Priority Budgeting System pilot projects mandated by House Bill 643 of the last legislative session. This section presents the results of the modified zero based budgeting approach developed and adopted by the Office of Budget and Program Planning in response to the requirements of House Bill 643. Hopefully, the legislature will see fit to continue the requirements of House Bill 643 through at least one more biennium, so that the process can be realistically evaluated with regard to its long range potential as a functional budgeting process which will well serve the citizens of the State.

The construction of this budget has been a long and complicated process, dependent on the synchronization of four separate major processes, each of which was initiated about a year ago: The six year planning process, the revenue estimation process, the actual process of allocating funds to programs, and the collective bargaining process. The result of this integrated effort is a balanced budget (no tax increase), with funds reserved for the anticipated collective bargaining settlements and a projected three percent surplus at the end of fiscal year 1979.

Department directors and their staffs, all the way down to the program level, deserve the highest praise for their hard work and, many times, creative efforts to accommodate the budget cuts necessary to produce the constitutionally required budget balance. Special credit for the overall production must be accorded to Dave Lewis, deputy director for budget, who had to be on top of all things at all times throughout the year; to Sam Hubbard, formerly deputy director for planning, through whose genius the Priority Budgeting System came into being; and to Carolyn Doering, administrative assistant, who has guided the all-important document production efforts. Special credit also goes to the entire Office of Budget and Program Planning staff. Each member has contributed mightily to the overall task, and I could not be more pleased with their efforts.

Sincerely,

Michael G. Billings

Michael G. Billings
Director

GOVERNOR'S BUDGET MESSAGE

During this decade, Montana has confronted some of the most serious problems in its history. To a fuel-starved nation, we have the largest supply of recoverable coal in the country. To a hungry world, we are a major producer of grain, cattle, and sheep. To land speculators residing in other states, we are one of the last regions having vast open spaces and seemingly unlimited recreational opportunities. Our people, at the same time, have required adequate and secure livelihoods, decent schools, sufficient programs for the mentally ill and retarded, and a level of taxation that is reasonable and fair.

During the last four years, the Montana Legislature, acting in cooperation with this state administration, enacted sweeping legislation to protect our environment, to safeguard the rights of individual citizens and working people, and to establish businesslike management practices in state government. The members of this body funded unprecedented new and expanded programs for education, for agriculture, for senior citizens. They acted with compassion and generosity in redressing the historical neglect of our citizens afflicted with disabilities. And all of these things were accomplished during the worst national recession since the Great Depression. No personal tax increases were enacted, and state government in Montana achieved the greatest fiscal stability in its history. Vigorous audits of out-of-state corporations, careful investment of state funds, passage of new mineral severance taxes, and careful management contributed to an unprecedented $47 million general fund surplus.

During the next four years, the energy of this administration will be devoted to securing for Montana's lasting future the advances embodied in the great changes made recently. The Executive Budget I am hereby transmitting to you has been fashioned in accordance with that goal.

This document is the product of a planning and budgeting process new to state government. The goals and objectives for each program area were identified as part of a six-year planning process. Agency budgets have been built according to carefully determined priorities drawn from policy initiatives which, I believe, accurately represent the needs and desires of the people of Montana. The budget is not inflationary. In fact, it actually reduces the number of full-time employees in state government over the course of the coming biennium.

PROPERTY TAX RELIEF

The results of the recent general election made clear that Montanans strongly agree that the property tax is the single most serious tax problem facing our state. Therefore, this budget proposes direct property tax relief amounting to $61.4 million for the coming biennium. In order to fund the property tax initiative which was approved overwhelmingly by the electorate, I have reserved $29.6 million in the budget. These funds are recommended to provide direct relief averaging $100 per unit on owner-occupied dwellings in Montana.

Another $31.8 million is provided to eliminate the statewide permissive levy for the public schools. Over half of this money would come from federal revenue sharing funds, with the balance coming from the state general fund.

Additional indirect property tax relief is provided by my recommendation for full funding of the school foundation program, with schedules increased six per cent each year of the new biennium. This requires a total state contribution of $174 million, $43 million of which would come from the general fund. Earmarked income taxes, corporation taxes, coal taxes and interest and income earnings provide most of the other $131 million.

TAX INCREASE

No tax increase is recommended or required for this budget.

NON-INFLATIONARY BUDGET

Excluding the direct allocation of general fund monies for the property tax initiative and permissive levy, the general fund operational budget for the new biennium is only 12 per cent higher than for the current biennium. The general fund operating budget for FY 78 is only 3.6 per cent higher than for FY 77, and for FY 79 it is only 2.6 per cent higher than for FY 78.

The $47 million general fund surplus anticipated by the end of FY 77 is returned to the taxpayers of Montana through direct property tax relief amounting to $45.26 million.

The general fund operating budget for the next biennium, excluding the property tax relief funded from the surplus but including the foundation program, is totally funded from current revenues, leaving a $12 million projected surplus at the end of the biennium. Our proposed operational budget is $403 million, while anticipated revenues are $413 million.

Furthermore, according to our projections at this time, the entire general fund budget for FY 1980 and 1981, including extension of property tax relief programs, will be fundable out of revenues received during those two years. We anticipate the need for no tax increases through the end of this administration.

The number of full-time equivalent state employees requested in this budget will be approximately 200 fewer at the end of the biennium than the number authorized for the current fiscal year.

SIGNIFICANT GENERAL FUND BUDGET MODIFICATIONS

I am recommending an additional $500,000 each year for the Montana Supreme Court. The rapidly increasing caseload facing that body requires additional staff and raises its operational cost.

I am recommending a significant increase for the University System to provide badly needed equipment and to pay for inflationary increases in utilities and other operating expenses. The state contribution to community college funding is increased to 65 per cent of the recommended budget, and an extra $1.2 million is recommended for the WICHE program. Another $500,000 is recommended to purchase books for the University library. Finally, following the precedent of the previous legislature, I am recommending a discretionary fund of $1.425 million each year for the Regents to be allocated according to their own priorities to such projects, for example, as making university facilities more accessible to the handicapped, instructional television, energy studies, additional faculty.

Funding is recommended to allow the Department of Revenue to complete the statewide reappraisal one year earlier than originally planned. Reappraisal will insure that all property owners are taxed on an equitable basis.

Due to the success of the deinstitutionalization programs, we have been able to reduce staff size at Boulder and Warm Springs and still provide the same high level of care authorized by the 44th Legislature. In this regard, I have recommended increased funding for the community mental health and developmental disabilities programs to care for the citizens now residing in their communities who would otherwise have been faced with institutionalization.

To plan for Montana's economic future I am recommending strengthening of the economic development program located in the Department of Community Affairs. It will be combined with the Office of Commerce now located in the Governor's Office and will vigorously address the economic development problems facing Montana.

The Medicaid program is fully funded with no reduction in benefits. The aging services program would receive an additional $100,000 each year to be used solely for grants to senior citizen groups interested in operating self-help programs.

CONCLUSION

A government should be no larger and no smaller than is necessary to provide for the needs of the citizens it exists to serve. The budget for operation of Montana's state government which I am presenting to you today is a taxpayer's budget. Although it is pared to a bare minimum, I feel that it adequately addresses the problems facing Montana during the upcoming biennium.

Respectfully, I ask your full and serious consideration of these recommendations.

REVENUE & EXPENDITURE
SUMMARIES

BUDGET SUMMARY BY FUND

	1977 Biennium		1979 Biennium	
	Actual FY 1976	Estimated FY 1977	Recommended FY 1978	FY 1979
GENERAL FUND				
BEGINNING FUND BALANCE	$ 51,196,108	$ 50,454,405	$ 47,541,187	$ 24,322,869
ADD: REVENUE/INCOME				
Licenses & Permits	11,828,097	11,800,591	12,503,938	13,239,797
Taxes	116,983,499	134,749,874	141,591,455	156,574,474
Service Fees	699,428	650,613	676,648	706,592
Investment Earnings	10,607,372	9,000,000	9,000,000	9,000,000
Fines	515,600	527,652	554,234	590,210
Reimbursements	4,622,365	5,963,645	6,966,480	7,983,499
Sale of Documents, Merchandise, & Property	7,309,574	7,269,109	7,436,455	7,603,811
Rentals, Leases, and Royalties	83,688	86,330	93,530	93,530
Fiduciary and Trust	716	0	0	0
Miscellaneous	10,811	15,300	15,000	15,000
Grants, Gifts, Bequests, Donations	437	0	0	0
Income Collections and Transfers	13,645,584	16,619,285	18,726,830	20,170,855
TOTAL ADDITIONS	166,307,171	186,682,399	197,564,570	215,978,068
ADJUSTMENTS	(1,078,006)*	0	0	0
ADJUSTED TOTAL	165,229,165	186,682,399	197,564,570	215,978,068
DEDUCT: EXPENDITURE/WITHDRAWAL				
Legislative Auditor	570,968	740,925	1,095,214	1,291,024
Office of Legislative Fiscal Analyst	163,999	181,372	224,353	256,395
Legislative Council	673,641	692,258	920,914	886,720
Commission on Uniform State Laws	4,177	5,000	5,000	5,000
Senate—Legislative Assembly	43,583	17,500	0	0
House—Legislative Assembly	37,176	0	0	0
Environmental Quality Council	139,555	148,806	166,698	187,665
Revised Codes of Montana	40,101	0	0	0
County Attorneys	369,068	284,540	415,220	415,220
Judiciary	1,240,090	1,297,064	1,822,672	1,937,464
Governor's Office	1,459,380	1,662,554	1,510,201	1,517,670
Secretary of State's Office	356,607	373,578	399,956	404,762
Commissioner of Campaign Finances & Practices	72,471	80,435	82,011	90,124
State Treasurer's Office	126,293	130,421	140,411	143,659
State Auditor's Office	870,330	1,056,157	980,954	995,943
Superintendent of Public Instruction	25,369,365	41,667,744	39,320,471	38,752,157
Crime Control Division	120,013	230,168	195,885	205,751
Department of Justice	3,909,900	4,163,842	3,665,480	4,059,736
Department of Public Service Regulation	727,220	725,758	647,356	663,361

*Refund of prior years collections. Additional detail is available from Dept. of Administration, Accounting Division.

BUDGET SUMMARY BY FUND

	1977 Biennium		1979 Biennium	
	Actual	Estimated	Recommended	
	FY 1976	FY 1977	FY 1978	FY 1979
GENERAL FUND				
Board of Public Education	$ 29,717	$ 31,879	$ 188,581	$ 194,028
Commissioner of Higher Education	2,778,079	3,228,982	5,025,094	5,351,994
University of Montana	10,808,431	12,155,877	13,161,109	13,616,951
Montana State University	10,026,685	9,860,147	11,825,299	12,384,578
Montana College of Mineral Science and Technology	1,346,478	1,551,817	1,430,469	1,485,895
Eastern Montana College	3,580,045	4,104,481	4,142,947	4,083,426
Northern Montana College	1,758,587	2,116,217	2,061,138	2,117,800
Western Montana College	1,132,593	1,297,945	1,379,558	1,339,247
Agricultural Experiment Station	2,673,706	3,015,362	3,401,867	3,536,785
Cooperative Extension Service	894,511	1,135,297	1,200,946	1,198,965
School for the Deaf and Blind	852,820	1,074,654	1,017,539	1,035,882
Montana Arts Council	47,423	64,298	58,419	59,377
Library Commission	317,832	524,756	306,667	313,709
Montana Advisory Council for Vocational Education	14,995	33,106	17,936	18,175
Historical Society	235,496	273,953	353,458	354,319
Board of Regents of Higher Education	308,600	240,000	1,425,000	1,425,000
Bicentennial Administration	443,384	0	0	0
Montana Bureau of Mines & Geology	673,780	833,055	858,331	902,027
Department of Fish and Game	491,140	487,917	513,736	552,074
Department of Health & Environmental Sciences	2,924,775	3,146,148	2,462,017	2,506,417
Department of State Lands	1,136,363	1,289,116	1,077,362	1,094,714
Department of Livestock	340,048	414,943	392,267	418,226
Department of Natural Resources & Conservation	3,886,723	4,417,727	4,407,010	4,596,130
Department of Revenue	9,354,177	9,046,042	11,951,438	10,616,553
Department of Administration	9,400,240	2,928,595	3,330,818	3,562,814
Board of Examiners	655,412	558,940	45,400	46,104
Board of Administration	2,000	2,000	2,000	2,000
State Tax Appeals Board	181,504	235,213	236,029	255,301
Department of Agriculture	622,370	695,935	706,367	741,642
Department of Business Regulation	727,508	807,535	798,871	818,821
Department of Institutions Central Office	4,363,403	5,149,711	5,708,490	5,895,417
Boulder River School and Hospital	8,742,857	7,746,248	6,980,031	7,251,057
Children's Center	88,166	75,714	0	0
Center for the Aged	712,629	1,015,899	1,218,819	1,245,092
Eastmont Training Center	359,948	404,980	454,477	451,242
Galen State Hospital	3,913,274	4,286,789	4,239,978	4,368,875
Mountain View School	964,047	1,080,126	1,084,455	1,115,645
Pine Hills School	1,592,122	1,719,652	1,749,886	1,789,482
Montana State Prison	4,107,262	3,297,584	4,313,779	4,393,828
Swan River Youth Forest Camp	379,772	407,873	509,270	525,648
Veterans' Home	468,786	526,575	432,980	441,173
Warm Springs State Hospital	10,718,456	15,142,918	11,171,979	10,938,823

BUDGET SUMMARY BY FUND

	1977 Biennium		1979 Biennium	
	Actual FY 1976	Estimated FY 1977	Recommended FY 1978	FY 1979
GENERAL FUND				
Board of Pardons	$ 61,747	$ 68,250	$ 69,257	$ 70,542
Department of Community Affairs	1,970,733	1,946,196	2,075,114	2,037,895
Labor Standards Division	513,733	607,019	818,955	852,590
Division of Workers' Compensation	976,632	987,379	987,399	987,501
Adjutant General	557,891	538,891	572,301	611,001
Civil Defense Agency	197,108	106,303	108,180	109,902
Department of Social and Rehabilitation Services	21,714,706	26,517,451	31,757,069	36,858,639
Long Range Building Program	0	0	6,140,000	0
Supplemental Requests	0	1,800,000	0	0
Contingency Reserve--Property Tax Relief	0	0	14,500,000	15,100,000
Estimated Reversions	0	(4,860,000)	(3,480,000)	(3,720,000)
Reserve for Contingencies*	0	2,000,000	4,000,000	10,000,000
TOTAL DEDUCTIONS	166,342,631	189,595,617	220,782,888	227,765,957
ADJUSTMENTS	(371,763)**	0	0	0
ADJUSTED TOTAL	165,970,868	189,595,617	220,782,888	227,765,957
ENDING FUND BALANCE	$ 50,454,405	$ 47,541,187	$ 24,322,869	$ 12,534,980

*Collective bargaining settlements and 1979 session.

FY 77 - $2,000,000 for 1977 Legislative Session.

**Corrections to prior years expenditures. Additional detail is available from Department of Administration, Accounting Division.

BUDGET SUMMARY BY FUND

	1977 Biennium		1979 Biennium	
	Actual	Estimated	Recommended	
	FY 1976	FY 1977	FY 1978	FY 1979
EARMARKED REVENUE FUND				
BEGINNING FUND BALANCE	$ 52,765,616	$ 68,548,975	$ 56,600,816	$ 34,854,475
ADD: REVENUE/INCOME				
Licenses and Permits	16,468,936	13,891,882	14,558,783	14,846,978
Taxes	106,000,487	132,651,715	134,326,650	146,454,333
Service Fees	12,798,069	3,269,159	3,556,270	3,641,455
Investment Earnings	462,888	146,800	142,800	133,800
Fines	754,732	706,885	793,933	894,000
Reimbursements	1,578,660	12,700	12,900	13,100
Sale of Documents, Merchandise, & Property	1,322,248	391,150	454,150	459,650
Rentals, Leases and Royalties	3,460,583	2,446,500	2,587,500	2,787,500
Fiduciary and Trust	94,996	133,225	137,000	144,000
Miscellaneous	2,691,231	1,385,000	1,385,000	1,885,000
Grants, Gifts, Bequests, Donations	156,121	100,394	0	0
Income Collections and Transfers	26,057,830	7,462,852	7,811,895	8,022,700
Federal Assistance	0	1,415,000	1,615,000	1,815,000
TOTAL ADDITIONS	171,846,781	164,013,262	167,381,881	181,097,516
ADJUSTMENTS	20,950,799	0	0	0
ADJUSTED TOTAL	192,797,580	164,013,262	167,381,881	181,097,516
DEDUCT: EXPENDITURE/WITHDRAWAL				
Consumer Counsel	156,422	128,397	146,675	155,065
State Treasurer's Office	6,575,000	6,575,000	6,575,000	6,575,000
State Auditor's Office	1,631,304	1,988,479	2,373,543	2,746,923
Superintendent of Public Instruction	69,841,115	71,528,942	61,264,113	64,795,683
Department of Justice	4,345,410	5,043,954	5,452,372	5,676,393
Commissioner of Higher Education	0	0	110,300	116,200
University of Montana	3,041,786	3,165,627	2,907,900	3,051,500
Montana State University	2,927,786	3,030,556	3,069,900	3,221,500
Montana College of Mineral Science and Technology	219,949	212,068	307,800	323,000
Eastern Montana College	823,687	804,194	1,142,100	1,198,500
Northern Montana College	317,870	320,990	421,200	442,000
Western Montana College	200,377	179,957	251,100	263,500
Historical Society	15,063	22,656	23,000	23,000
Board of Regents	16,214	17,353	27,380	28,150
Department of Fish and Game	7,858,138	7,838,808	7,938,814	8,215,829
Department of Health & Environmental Sciences	829,844	1,212,472	1,781,150	1,866,976
Department of Highways	43,640,363	44,385,493	59,754,444	61,601,639
Department of State Lands	185,177	345,439	419,954	418,689

BUDGET SUMMARY BY FUND

	1977 Biennium		1979 Biennium	
	Actual	Estimated	Recommended	
	FY 1976	FY 1977	FY 1978	FY 1979
EARMARKED REVENUE FUND				
Department of Livestock	$ 1,801,336	$ 1,934,096	$ 2,245,446	$ 2,318,816
Department of Natural Resources & Conservation	1,426,674	3,047,048	3,276,409	3,635,807
Department of Revenue	5,587,363	6,245,505	6,869,459	7,221,874
Department of Administration	413,981	401,687	652,199	666,964
Merit System Bureau	137,903	144,052	0	0
Board of Administration	434,960	441,816	531,642	544,398
Teachers' Retirement Board	223,752	217,557	225,814	232,870
Department of Agriculture	387,651	467,394	513,772	524,420
Department of Business Regulation	209,508	240,034	240,818	246,214
Montana State Prison	918,536	56,017	312,739	294,268
Department of Community Affairs	1,265,746	11,270,766	11,568,566	11,571,524
Labor Standards Division	1,400	2,800	1,400	1,400
Division of Workers' Compensation	2,589,414	3,466,285	3,274,379	3,365,520
Department of Profession and Occupational Licensing	1,020,336	1,225,979	1,356,584	1,457,212
Long Range Building Program	0	0	4,092,250	0
TOTAL DEDUCTIONS	159,044,065	175,961,421	189,128,222	192,800,834
ADJUSTMENTS	17,970,156	0	0	0
ADJUSTED TOTAL	177,014,221	175,961,421	189,128,222	192,800,834
ENDING FUND BALANCE	$ 68,548,975	$ 56,600,816	$ 34,854,475	$ 23,151,157
SINKING FUND				
BEGINNING FUND BALANCE	$ 9,930,117	$ 35,167,782	$ 57,297,012	$ 79,562,750
TOTAL ADDITIONS	25,450,485	22,352,125	22,488,008	24,701,473
TOTAL DEDUCTIONS	212,820	222,895	222,270	222,270
ENDING FUND BALANCE	$ 35,167,782	$ 57,297,012	$ 79,562,750	$104,041,953

Detailed schedule to be presented in supplementary funding and revenue analysis publication which will be furnished by the Office of Budget and Program Planning. Department summaries show total expenditures and funding for all funds.

BUDGET SUMMARY BY FUND

	1977 Biennium		1979 Biennium	
	Actual	Estimated	Recommended	
	FY 1976	FY 1977	FY 1978	FY 1979
FEDERAL AND PRIVATE REVENUE FUND				
BEGINNING FUND BALANCE	$ 16,494,806	$ 17,440,114	$ 57,751,913	$ 62,414,596
TOTAL ADDITIONS	126,134,471	133,976,608	142,669,450	129,012,002
TOTAL DEDUCTIONS	125,189,163	93,664,809	138,006,767	127,983,783
ENDING FUND BALANCE	$ 17,440,114	$ 57,751,913	$ 62,414,596	$ 63,442,815

Detailed schedule to be presented in supplementary funding and revenue analysis publication which will be furnished by the Office of Budget and Program Planning. Department summaries show total expenditures and funding for all funds.

FEDERAL AND PRIVATE GRANT CLEARANCE FUND				
BEGINNING FUND BALANCE	$ 7,710,124	$254,782,686	$266,402,119	$285,116,302
TOTAL ADDITIONS	338,106,632	132,882,987	135,296,238	142,400,480
TOTAL DEDUCTIONS	91,034,070	121,263,554	116,582,055	122,593,008
ENDING FUND BALANCE	$254,782,686	$266,402,119	$285,116,302	$304,923,774

Detailed schedule to be presented in supplementary funding and revenue analysis publication which will be furnished by the Office of Budget and Program Planning. Department summaries show total expenditures and funding for all funds.

BOND PROCEEDS AND INSURANCE CLEARANCE FUND				
BEGINNING FUND BALANCE	$ 9,970,428	$ 20,692,601	$ 22,101,832	$ 9,320,620
TOTAL ADDITIONS	18,173,727	3,514,231	3,491,056	3,567,877
TOTAL DEDUCTIONS	7,451,554	2,105,000	16,272,268	1,412,450
ENDING FUND BALANCE	$ 20,692,601	$ 22,101,832	$ 9,320,620	$ 11,476,047

Detailed schedule to be presented in supplementary funding and revenue analysis publication which will be furnished by the Office of Budget and Program Planning. Department summaries show total expenditures and funding for all funds.

BUDGET SUMMARY BY FUND

	1977 Biennium		1979 Biennium	
	Actual	Estimated	Recommended	
	FY 1976	FY 1977	FY 1978	FY 1979
REVOLVING FUND				
BEGINNING FUND BALANCE	$ 8,881,391	$ 8,515,812	$ 8,826,559	$ 4,338,836
TOTAL ADDITIONS	64,375,968	67,791,935	72,427,537	78,369,215
TOTAL DEDUCTIONS	64,741,547	67,481,188	76,915,260	82,311,694
ENDING FUND BALANCE	$ 8,515,812	$ 8,826,559	$ 4,338,836	$ 396,357

Detailed schedule to be presented in supplementary funding and revenue analysis publication which will be furnished by the Office of Budget and Program Planning. Department summaries show total expenditures and funding for all funds.

TRUST AND LEGACY FUND				
BEGINNING FUND BALANCE	$127,001,691	$141,100,856	$155,483,267	$178,415,582
TOTAL ADDITIONS	14,099,165	14,382,411	22,932,315	29,316,559
TOTAL DEDUCTIONS	0	0	0	0
ENDING FUND BALANCE	$141,100,856	$155,483,267	$178,415,582	$207,732,141

Detailed schedule to be presented in supplementary funding and revenue analysis publication which will be furnished by the Office of Budget and Program Planning. Department summaries show total expenditures and funding for all funds.

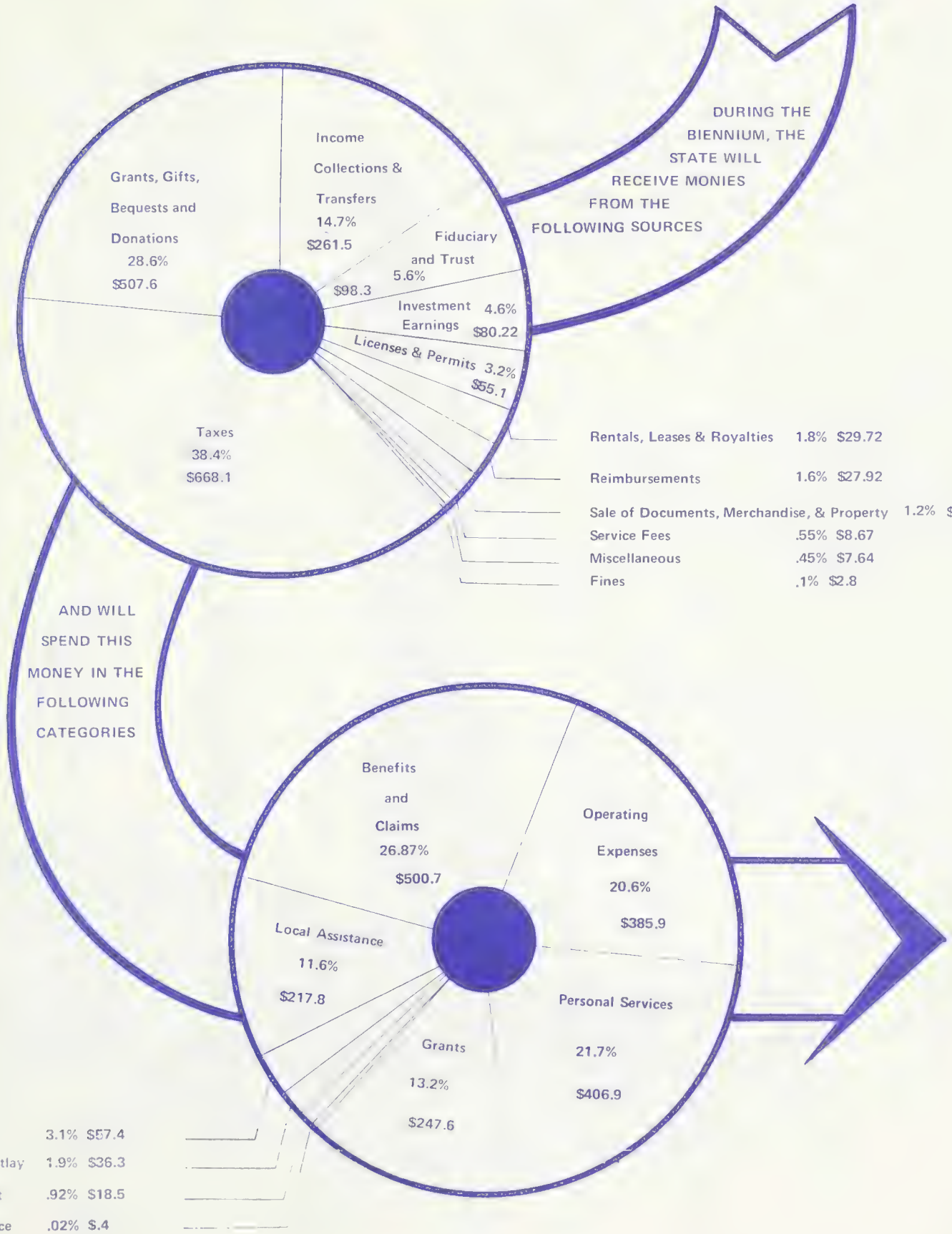
AGENCY FUND				
BEGINNING FUND BALANCE	$251,495,204	$345,139,571	$293,379,853	$232,471,768
TOTAL ADDITIONS	163,601,379	96,253,027	101,871,552	105,747,052
TOTAL DEDUCTIONS	69,957,012	148,012,745	162,779,637	174,163,623
ENDING FUND BALANCE	$345,139,571	$293,379,853	$232,471,768	$164,055,197

Detailed schedule to be presented in supplementary funding and revenue analysis publication which will be furnished by the Office of Budget and Program Planning. Department summaries show total expenditures and funding for all funds.

ANALYSIS OF TOTAL STATE RECEIPTS & DISBURSEMENTS

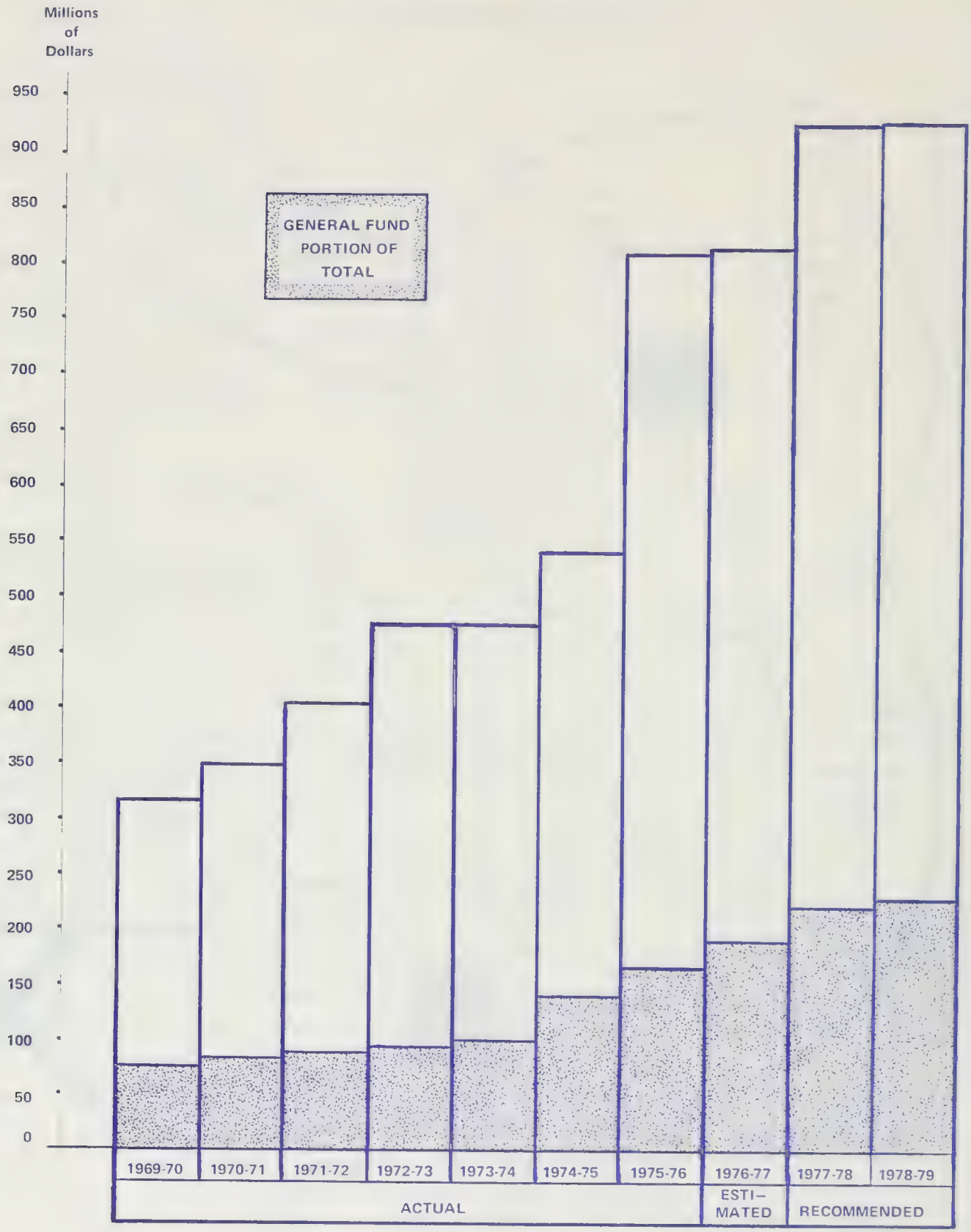
1978-79 BIENNIUM

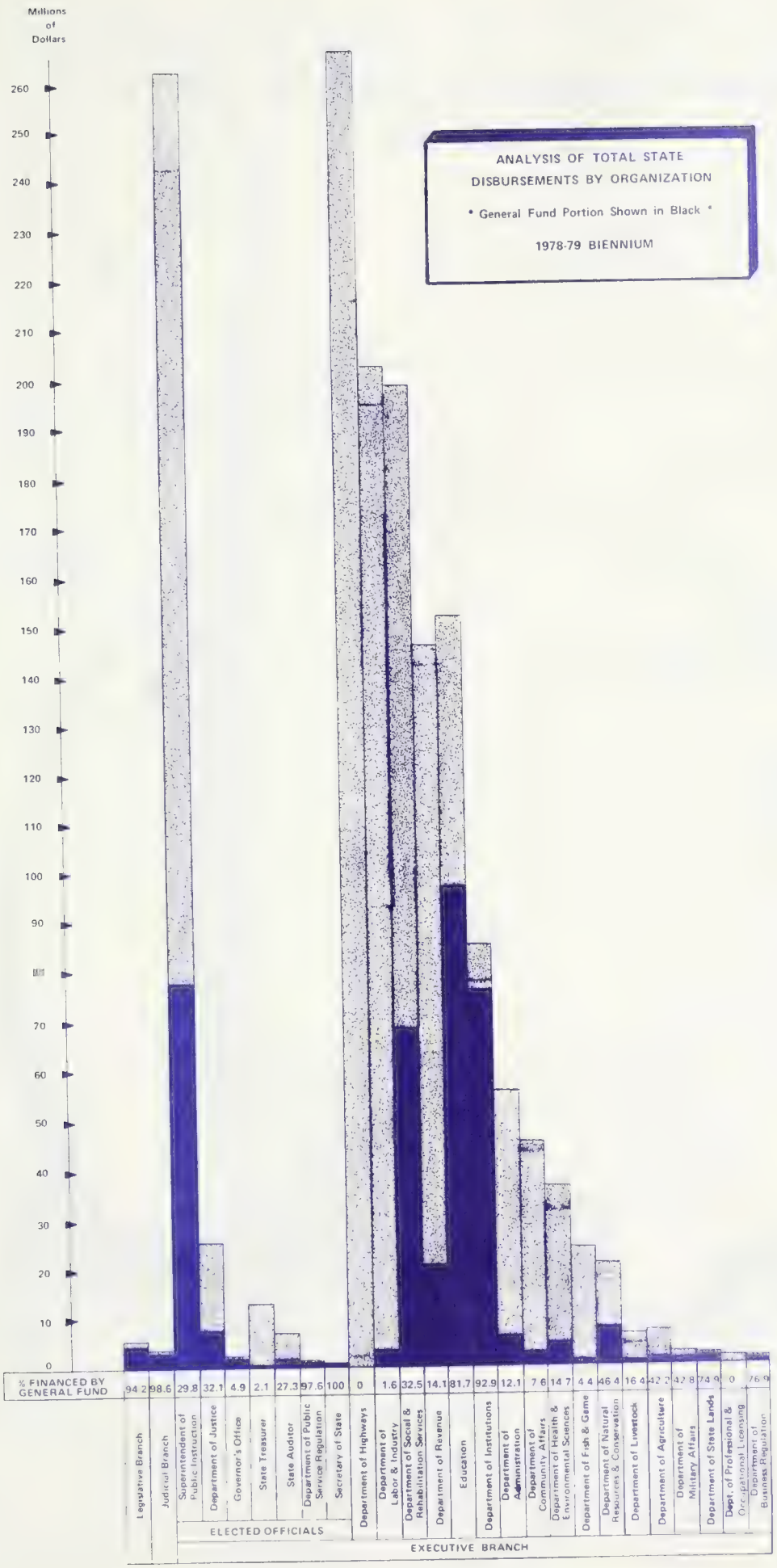
DOLLARS GIVEN IN MILLIONS



TEN YEAR ANALYSIS OF TOTAL BUDGETED DISBURSEMENTS

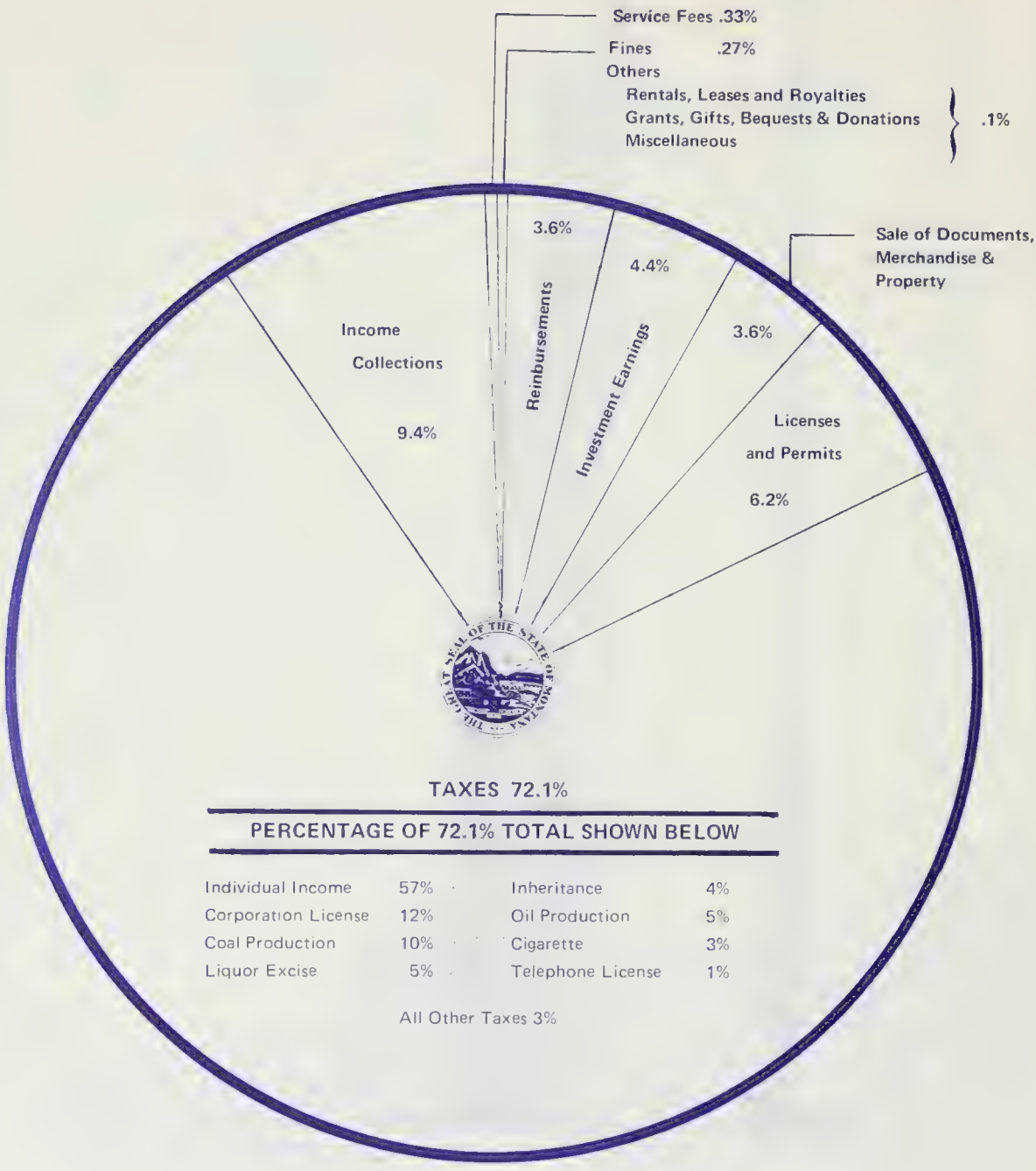
SHOWING GENERAL FUND PORTION




Millions of Dollars
260
250
240
230
220
210
200
190
180
170
160
150
140
130
120
110
100
90
80
70
60
50
40
30
20
10
0
ANALYSIS OF TOTAL STATE DISBURSEMENTS BY ORGANIZATION
• General Fund Portion Shown in Black •
1978-79 BIENNIUM
% FINANCED BY GENERAL FUND
94.2 98.6 29.8 32.1 4.9 2.1 27.3 97.6 100 0 1.6 32.5 14.1 81.7 92.9 12.1 7.6 14.7 4.4 46.4 16.4 42.2 42.8 74.9 0 76.9
Legislative Branch
Judicial Branch
Superintendent of Public Instruction
Department of Justice
Governor's Office
State Treasurer
State Auditor
Department of Public Service Regulation
Secretary of State
Department of Highways
Department of Labor & Industry
Department of Social & Rehabilitation Services
Department of Revenue
Education
Department of Institutions
Department of Administration
Department of Community Affairs
Department of Health & Environmental Sciences
Department of Fish & Game
Department of Natural Resources & Conservation
Department of Livestock
Department of Agriculture
Department of Military Affairs
Department of State Lands
Dept. of Professional & Occupational Licensing
Department of Business Regulation
ELECTED OFFICIALS
EXECUTIVE BRANCH

ESTIMATED GENERAL FUND RECEIPTS

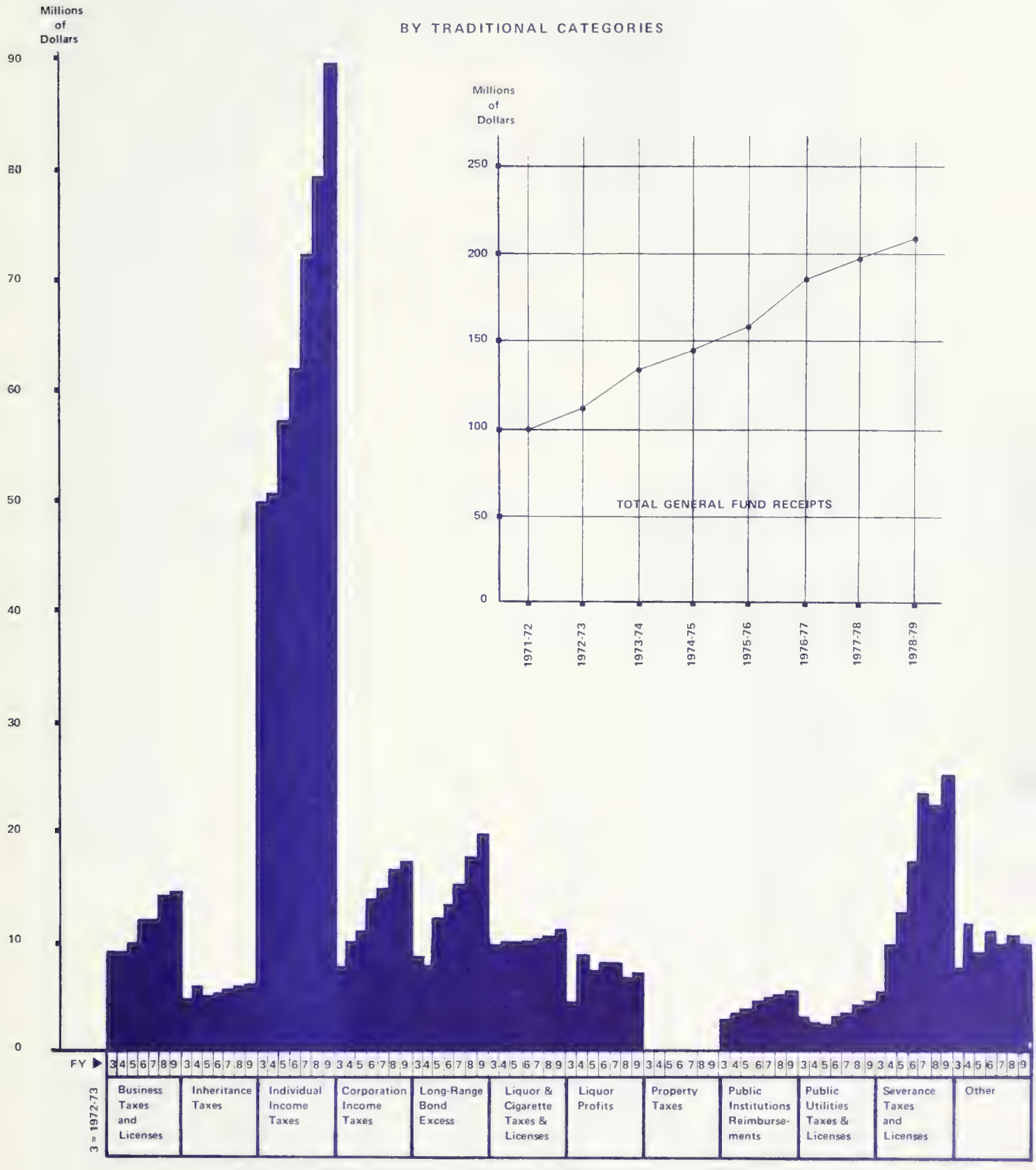
1978–79 BIENNIUM



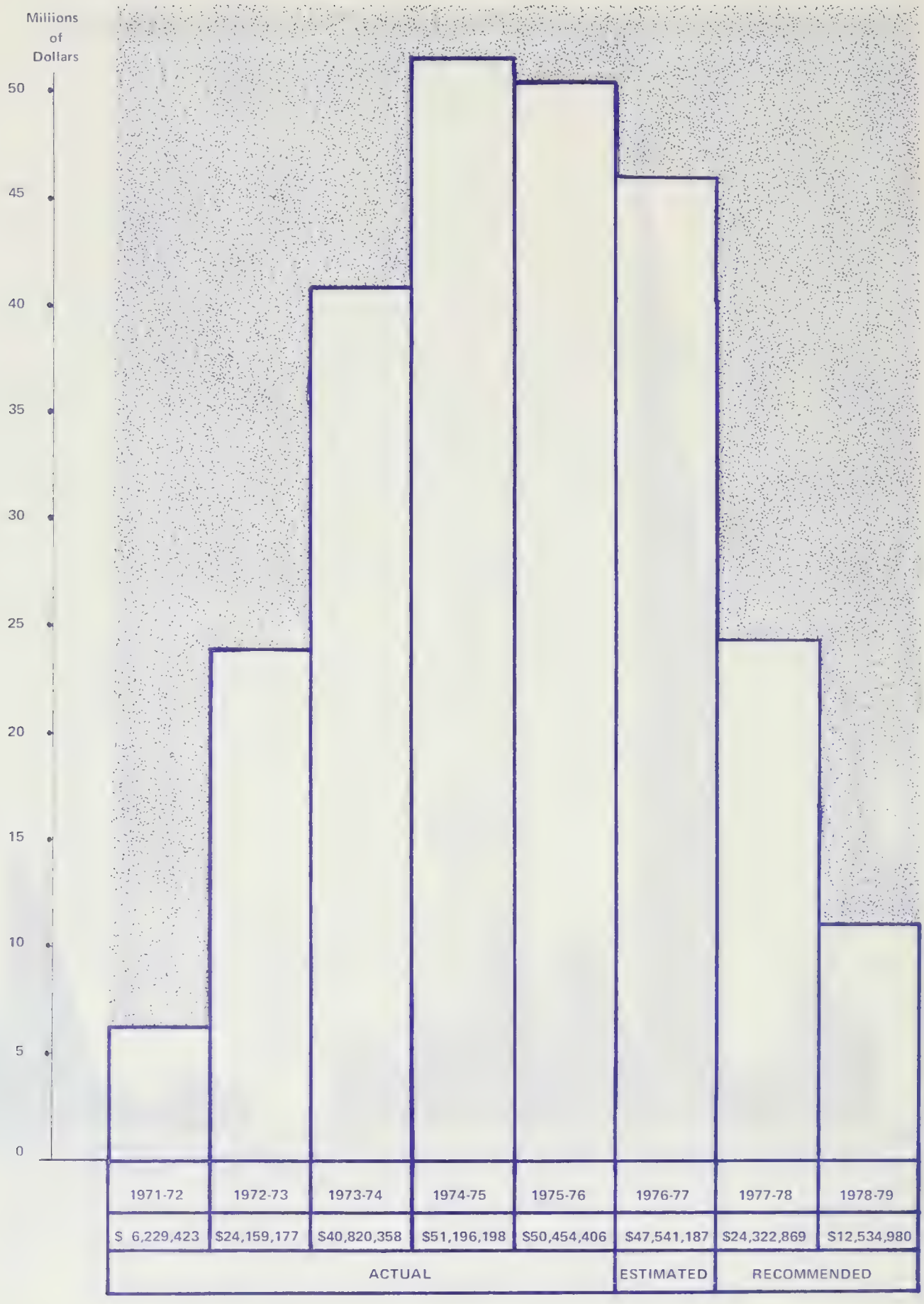
PERCENTAGE OF $413,542,638 TOTAL

SEVEN YEAR ANALYSIS OF GENERAL FUND RECEIPTS

BY TRADITIONAL CATEGORIES



(1972-73 through 1975-76 = Actual / 1976-77 = Anticipated / 1977-78 through 1978-79 = Recommended)



EIGHT YEAR ANALYSIS OF GENERAL FUND SURPLUS

LEGISLATIVE BRANCH

LEGISLATIVE BRANCH

Budgets for the legislative agencies are presented as requested by the agency. No adjustments were made in the requests for the 1979 biennium.

COMMISSION ON UNIFORM STATE LAWS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY:								
Commission on Uniform State Laws Program	$ 4,177	$ 5,000	$ 5,000	$ 0	$ 5,000	$ 5,000	$ 0	$ 5,000
CATEGORY SUMMARY:								
Operating Expenses	$ 4,177	$ 5,000	$ 5,000	$ 0	$ 5,000	$ 5,000	$ 0	$ 5,000
FUNDING SUMMARY:								
General Fund	$ 4,177	$ 5,000	$ 5,000	$ 0	$ 5,000	$ 5,000	$ 0	$ 5,000

The Commission on Uniform State Laws is provided for in Sections 12-401 through 12-404, R. C. M. 1947. The Commission consists of three recognized members of the Montana State Bar Association or members of the faculty of the Law School of the University of Montana. They are appointed by the Governor for a term of four years.

It is the purpose of the Commission to promote uniformity in state laws in all subjects where uniformity may be deemed desirable and practicable. The Commission reports to the Legislature at each regular session its advice and recommendations for legislation, attends meetings of the National Conference of Commissioners on Uniform State Laws, and brings about as far as is practicable the uniform judicial interpretation of all laws.

CONSUMER COUNSEL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	3.25	3.25	4.00	.00	4.00	4.00	.00	4.00
PROGRAM SUMMARY:								
Administration Program	$ 156,422	$ 128,397	$ 146,675	$ 0	$ 146,675	$ 155,065	$ 0	$ 155,065
CATEGORY SUMMARY:								
Personal Services	$ 62,266	$ 64,150	$ 85,403	$ 0	$ 85,403	$ 93,793	$ 0	$ 93,793
Operating Expenses	94,156	63,747	60,672	0	60,672	60,672	0	60,672
Equipment and Livestock	0	500	600	0	600	600	0	600
TOTAL BY CATEGORY	$ 156,422	$ 128,397	$ 146,675	$ 0	$ 146,675	$ 155,065	$ 0	$ 155,065
FUNDING SUMMARY:								
Earmarked Revenue Fund	$ 156,422	$ 128,397	$ 146,675	$ 0	$ 146,675	$ 155,065	$ 0	$ 155,065

The Office of Consumer Counsel was created by Article XIII, Section 2, of the Montana Constitution of 1972 and implemented by Chapter 65 of the Laws of Montana, 1973 (R. C. M. 1947, 70-701 and following) and is charged with the "duty of representing consumer interests in hearings before the public service commission or any other successor agency." The Office may also institute, intervene in, or otherwise participate in, appropriate proceedings in the state and federal courts and administrative agencies in the name of and on behalf of the utility and transportation consuming public of the state of Montana or substantial elements thereof.

ENVIRONMENTAL QUALITY COUNCIL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	7.00	7.66*	7.00	.00	7.00	7.66*	.00	7.66
PROGRAM SUMMARY:								
Environmental Quality Program	$ 139,555	$ 148,806	$ 166,698	$ 0	$ 166,698	$ 187,665	$ 0	$ 187,665
CATEGORY SUMMARY:								
Personal Services	$ 97,872	$ 115,594	$ 120,198	$ 0	$ 120,198	$ 129,315	$ 0	$ 129,315
Operating Expenses	41,683	33,212	46,500	0	46,500	58,350	0	58,350
TOTAL BY CATEGORY	$ 139,555	$ 148,806	$ 166,698	$ 0	$ 166,698	$ 187,665	$ 0	$ 187,665
FUNDING SUMMARY:								
General Fund	$ 139,555	$ 148,806	$ 166,698	$ 0	$ 166,698	$ 187,665	$ 0	$ 187,665

The Environmental Quality Council was established by the Extraordinary Session of the Forty Second Legislature to implement provisions of the Montana Environmental Policy Act, Chapter 65, Sections 69-6501 through 6517, R.C.M. 1947.

The Council functions as an arm of the Legislature, with the role of anticipating environmental problems, analyzing their causes, and recommending alternatives and preventive action. The Council seeks to assure that state environmental policy is consistently observed by all state programs which deal with environmental considerations, coordinating and integrating the various programs in existence.

*FY 77 - .66 FTE; FY 79 - .66 FTE – additional clerical FTE needed prior to legislative sessions.

LEGISLATIVE AUDITOR

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**30.00**	**34.00**	**46.00**	**.00**	**46.00**	**58.00**	**.00**	**58.00**
PROGRAM SUMMARY:								
Audit and Examination Program	$ 650,418	$ 740,925	$ 1,095,214	$ 0	$ 1,095,214	$ 1,291,024	$ 0	$ 1,291,024
CATEGORY SUMMARY:								
Personal Services	$ 474,836	$ 586,523	$ 840,464	$ 0	$ 840,464	$ 1,031,624	$ 0	$ 1,031,624
Operating Expenses	169,938	153,902	244,650	0	244,650	254,650	0	254,650
Equipment and Livestock	5,644	500	10,100	0	10,100	4,750	0	4,750
TOTAL BY CATEGORY	$ 650,418	$ 740,925	$ 1,095,214	$ 0	$ 1,095,214	$ 1,291,024	$ 0	$ 1,291,024
FUNDING SUMMARY:								
General Fund	$ 570,968	$ 740,925	$ 1,095,214	$ 0	$ 1,095,214	$ 1,291,024	$ 0	$ 1,291,024
Revolving Fund	79,450	0	0	0	0	0	0	0
TOTAL BY FUND	$ 650,418	$ 740,925	$ 1,095,214	$ 0	$ 1,095,214	$ 1,291,024	$ 0	$ 1,291,024

The Office of the Legislative Auditor was created in 1967, and is provided for in Sections 79-2301 through 2313, R.C.M. 1947. It is responsible for auditing the financial affairs and transactions of every state agency at least once every biennium, and for assisting the Legislature by gathering and analyzing information relating to the fiscal affairs of state government. The office works under the general supervision of the bi-partisan Legislative Audit Committee, the membership of which is evenly divided between the Senate and the House of Representatives.

PROGRAM MODIFICATION:

The budget increase in the Office of the Legislative Auditor is due to the increased demand by the federal government for greater state accountability over state administered federal funds and the need to meet the legislative mandate as set forth in the Legislative Audit Act, Section 79-2301 which states that "each agency of state government be audited for the purpose of furnishing the Legislative Assembly with factual information vital to the discharge of its legislative duties".

LEGISLATIVE COUNCIL

The Legislative Council is provided for in Title 43, Chapter 7, R.C.M. 1947. The eight-member council supervises a staff which provides research, bill drafting and legal services to the Legislature and its interim committees; engrosses, enrolls, prints and mails all bills; prepares House and Senate Journals and Session Laws for publication; and provides for the recodification and indexing of Montana Statutes.

LEGISLATIVE COUNCIL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	27.75	32.25	38.75	.83	39.58	38.75	.83	39.58
PROGRAM SUMMARY:								
Legislative Research	$ 327,042	$ 254,417	$ 271,741	$ 0	$ 271,741	$ 291,653	$ 0	$ 291,653
Legislative Services	111,447	141,865	139,373	0	139,373	161,184	0	161,184
Retreival System	17,852	0	0	20,000	20,000	0	0	0
Legal Services - Recodification	201,140	279,816	390,716	0	390,716	394,799	0	394,799
Council of State Government Dues	16,160	16,160	18,584	0	18,584	18,584	0	18,584
Administrative Code Committee	0	0	0	20,500	20,500	0	20,500	20,500
Revised Codes of Montana	0	0	0	60,000	60,000	0	0	0
TOTAL BY PROGRAM	**$ 673,641**	**$ 692,258**	**$ 820,414**	**$ 100,500**	**$ 920,914**	**$ 866,220**	**$ 20,500**	**$ 886,720**
CATEGORY SUMMARY:								
Personal Services	$ 367,457	$ 436,905	$ 465,168	$ 11,000	$ 476,168	$ 492,978	$ 11,000	$ 503,978
Operating Expenses	300,370	246,953	347,496	89,500	436,996	364,592	9,500	374,092
Equipment and Livestock	5,814	8,400	7,750	0	7,750	8,650	0	8,650
TOTAL BY CATEGORY	**$ 673,641**	**$ 692,258**	**$ 820,414**	**$ 100,500**	**$ 920,914**	**$ 866,220**	**$ 20,500**	**$ 886,720**
FUNDING SUMMARY:								
General Fund	**$ 673,641**	**$ 692,258**	**$ 820,414**	**$ 100,500**	**$ 920,914**	**$ 866,220**	**$ 20,500**	**$ 886,720**

LEGISLATIVE COUNCIL

LEGISLATIVE RESEARCH PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.25**	**11.25**	**11.25**	**.00**	**11.25**	**11.25**	**.00**	**11.25**
Personal Services	$ 265,910	$ 171,889	$ 184,251	$ 0	$ 184,251	$ 195,206	$ 0	$ 195,206
Operating Expenses	55,480	76,778	81,490	0	81,490	89,947	0	89,947
Equipment and Livestock	5,652	5,750	6,000	0	6,000	6,500	0	6,500
TOTAL PROGRAM	**$ 327,042**	**$ 254,417**	**$ 271,741**	**$ 0**	**$ 271,741**	**$ 291,653**	**$ 0**	**$ 291,653**
General Fund	$ 327,042	$ 254,417	$ 271,741	$ 0	$ 271,741	$ 291,653	$ 0	$ 291,653
TOTAL FUNDING	**$ 327,042**	**$ 254,417**	**$ 271,741**	**$ 0**	**$ 271,741**	**$ 291,653**	**$ 0**	**$ 291,653**

The Research Program is responsible for completing interim research projects assigned or requested by the Legislature and provides staffing for standing committees during the session. It also provides the centralized services for the Council.

LEGISLATIVE COUNCIL

LEGISLATIVE SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**7.50**	**14.00**	**.00**	**14.00**	**14.00**	**.00**	**14.00**
Personal Services	$ 26,413	$ 75,515	$ 80,046	$ 0	$ 80,046	$ 84,848	$ 0	$ 84,848
Operating Expenses	84,872	65,700	58,577	0	58,577	75,186	0	75,186
Equipment and Livestock	162	650	750	0	750	1,150	0	1,150
TOTAL PROGRAM	$ 111,447	$ 141,865	$ 139,373	$ 0	$ 139,373	$ 161,184	$ 0	$ 161,184
General Fund	$ 111,447	$ 141,865	$ 139,373	$ 0	$ 139,373	$ 161,184	$ 0	$ 161,184
TOTAL FUNDING	$ 111,447	$ 141,865	$ 139,373	$ 0	$ 139,373	$ 161,184	$ 0	$ 161,184

The Legislative Services Program is responsible for providing computerization of legislative bills, daily journals, bill status; amending, engrossing and enrolling bills; compiling, printing and distributing journals, session laws and other legislative publications; legislative mail and printing operations; computerization of interim research reports; and processing and text editing of recodified code project.

RETRIEVAL SYSTEM PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Operating Expenses	$ 17,852	$ 0	$ 0	$ 20,000	$ 20,000	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 17,852**	**$ 0**	**$ 0**	**$ 20,000**	**$ 20,000**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 17,852	$ 0	$ 0	$ 20,000	$ 20,000	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 17,852**	**$ 0**	**$ 0**	**$ 20,000**	**$ 20,000**	**$ 0**	**$ 0**	**$ 0**

The Retrieval System Program provides for the update following each legislative session of the computerized data base of the Montana statutes. An appropriation is necessary on July 1 of each odd numbered year only in order to update the work of the biennial legislature.

LEGAL SERVICES — RECODIFICATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**13.50**	**13.50**	**13.50**	**.00**	**13.50**	**13.50**	**.00**	**13.50**
Personal Services	$ 75,134	$ 189,501	$ 200,871	$ 0	$ 200,871	$ 212,924	$ 0	$ 212,924
Operating Expenses	126,006	88,315	188,845	0	188,845	180,875	0	180,875
Equipment and Livestock	0	2,000	1,000	0	1,000	1,000	0	1,000
TOTAL PROGRAM	**$ 201,140**	**$ 279,816**	**$ 390,716**	**$ 0**	**$ 390,716**	**$ 394,799**	**$ 0**	**$ 394,799**
General Fund	$ 201,140	$ 279,816	$ 390,716	$ 0	$ 390,716	$ 394,799	$ 0	$ 394,799
TOTAL FUNDING	**$ 201,140**	**$ 279,816**	**$ 390,716**	**$ 0**	**$ 390,716**	**$ 394,799**	**$ 0**	**$ 394,799**

The Legal Services - Recodification Program is responsible for bill drafting, legal research, the complete recodification of the Montana statutes, indexing of the recodified statutes and staffing of standing committees during the session.

COUNCIL OF STATE GOVERNMENT DUES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Operating Expenses	$ 16,160	$ 16,160	$ 18,584	$ 0	$ 18,584	$ 18,584	$ 0	$ 18,584
TOTAL PROGRAM	**$ 16,160**	**$ 16,160**	**$ 18,584**	**$ 0**	**$ 18,584**	**$ 18,584**	**$ 0**	**$ 18,584**
General Fund	$ 16,160	$ 16,160	$ 18,584	$ 0	$ 18,584	$ 18,584	$ 0	$ 18,584
TOTAL FUNDING	**$ 16,160**	**$ 16,160**	**$ 18,584**	**$ 0**	**$ 18,584**	**$ 18,584**	**$ 0**	**$ 18,584**

This accounting unit provides funds for the dues of Montana's general membership in the Council of State Governments.

LEGISLATIVE COUNCIL

ADMINISTRATIVE CODE COMMITTEE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.83**	**.83**	**.00**	**.83**	**.83**
Personal Services	$ 0	$ 0	$ 0	$ 11,000	$ 11,000	$ 0	$ 11,000	$ 11,000
Operating Expenses	0	0	0	9,500	9,500	0	9,500	9,500
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 0**	**$ 20,500**	**$ 20,500**	**$ 0**	**$ 20,500**	**$ 20,500**
General Fund	$ 0	$ 0	$ 0	$ 20,500	$ 20,500	$ 0	$ 20,500	$ 20,500
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 0**	**$ 20,500**	**$ 20,500**	**$ 0**	**$ 20,500**	**$ 20,500**

The Administrative Code Committee was established by the 1975 Legislature, Chapter 410 of the 1975 Session Laws (Section 82-4203.2, 82-4203.3, 82-4203.4 and 82-4203.5) and expenses for the Committee's operation during the 1977 Biennium were paid by the Legislative Council. A line item (separate appropriation) to the Legislative Council is requested for the 1979 Biennium.

LEGISLATIVE COUNCIL

REVISED CODES OF MONTANA PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Operating Expenses	$ 0	$ 0	$ 0	$ 60,000	$ 60,000	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 0**	**$ 60,000**	**$ 60,000**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 0	$ 0	$ 0	$ 60,000	$ 60,000	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 0**	**$ 60,000**	**$ 60,000**	**$ 0**	**$ 0**	**$ 0**

The Legislative Council is now responsible for publishing the changes made by the 1977 Legislature to the Revised Codes of Montana, 1947. The $60,000 appropriation covers the purchase of copies of the Supplements for state agencies (this appropriation has formerly been made to the Judicial Branch).

LEGISLATIVE FISCAL ANALYST

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.00**	**7.00**	**8.00**	**.00**	**8.00**	**9.00**	**.00**	**9.00**
PROGRAM SUMMARY:								
Analysis and Review Program	$ 163,999	$ 181,372	$ 224,353	$ 0	$ 224,353	$ 256,395	$ 0	$ 256,395
CATEGORY SUMMARY:								
Personal Services	$ 121,053	$ 145,172	$ 176,641	$ 0	$ 176,641	$ 197,711	$ 0	$ 197,711
Operating Expenses	36,640	32,450	44,712	0	44,712	55,684	0	55,684
Equipment and Livestock	4,044	3,750	3,000	0	3,000	3,000	0	3,000
TOTAL OPERATING COSTS	161,737	181,372	224,353	0	224,353	256,395	0	256,395
Capital Outlay	2,262	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 163,999	$ 181,372	$ 224,353	$ 0	$ 224,353	$ 256,395	$ 0	$ 256,395
FUNDING SUMMARY:								
General Fund	$ 163,999	$ 181,372	$ 224,353	$ 0	$ 224,353	$ 256,395	$ 0	$ 256,395

The Legislative Finance Act (Chapter 448, Laws of 1975) created the Legislative Finance Committee and the Office of the Legislative Fiscal Analyst.

The committee has 12 members, equally divided by house and political party. Four members from each house are appointed from the finance or appropriations committees while two from each house are appointed from the membership at large.

The Office of the Legislative Fiscal Analyst is responsible for analyzing the executive budget and assisting the legislature in developing the State legislative budget and appropriation bills. In addition, the Fiscal Analyst and his staff monitor agency operations throughout the biennium, and review executive agency actions that have a fiscal impact in the state.

LEGISLATURE – HOUSE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
PROGRAM SUMMARY:								
House of Representatives	**$ 37,176**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
CATEGORY SUMMARY:								
Personal Services	$ 27,286	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	9,874	0	0	0	0	0	0	0
Equipment and Livestock	16	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$ 37,176**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
FUNDING SUMMARY:								
General Fund	$ 37,176	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL BY FUND	**$ 37,176**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Article V of the Constitution of the State of Montana vests legislative power in a legislature consisting of a Senate and a House of Representatives. The size of the Legislature is provided by law: the Senate has not more than fifty and no fewer than forty members; the House has not more than one hundred and no fewer than eighty members. Members are elected from single member districts. Tenure for Representatives is two years and for Senators, four years. The Legislature is a continuous body that meets at least once each odd-numbered year in regular session of not more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.

A reserve of $2,000,000 is established in the General Fund in FY 77 for the operations of the House and Senate.

LEGISLATURE – SENATE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
PROGRAM SUMMARY:								
Senate	**$ 43,583**	**$ 17,500**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
CATEGORY SUMMARY:								
Personal Services	$ 16,514	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	10,381	17,500	0	0	0	0	0	0
Equipment and Livestock	16,688	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$ 43,583**	**$ 17,500**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
FUNDING SUMMARY:								
General Fund	**$ 43,583**	**$ 17,500**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Article V of the Constitution of the State of Montana vests legislative power in a legislature consisting of a Senate and a House of Representatives. The size of the Legislature is provided by law: the Senate has not more than fifty and no fewer than forty members; the House has not more than one hundred and no fewer than eighty members. Members are elected from single member districts. Tenure for Representatives is two years and for Senators, four years. The Legislature is a continuous body that meets at least once each odd-numbered year in regular session of not more than ninety legislative days. It may be convened in special session by the Governor or upon written request of a majority of the members.

A reserve of $2,000,000 is established in the General Fund in FY 77 for the operations of the House and Senate.

JUDICIAL BRANCH

JUDICIAL BRANCH

COUNTY ATTORNEYS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	28.00	28.00	28.00	.00	28.00	28.00	.00	28.00
PROGRAM SUMMARY:								
Legal Services Program	$ 369,068	$ 284,540	$ 415,220	$ 0	$ 415,220	$ 415,220	$ 0	$ 415,220
CATEGORY SUMMARY:								
Personal Services	$ 369,068	$ 284,540	$ 415,220	$ 0	$ 415,220	$ 415,220	$ 0	$ 415,220
FUNDING SUMMARY:								
General Fund	$ 369,068	$ 284,540	$ 415,220	$ 0	$ 415,220	$ 415,220	$ 0	$ 415,220

County Attorneys are provided for in Article II, Section 3, of the Montana Constitution. They are responsible for conducting, on behalf of the state, prosecution for public offenses, and representing the state in all matters in which it has an interest. They also render legal assistance to counties, districts, and townships of Montana.

Article III, Section 1, of the 1972 Constitution of Montana provides for a judicial branch of state government. It is charged with judicial responsibilities which neither the executive nor legislative branches of government may exercise.

Article VII, Section 1, provides "the judicial power of the state is vested in one supreme court, district courts, justice courts, and such other courts as may be provided by law".

JUDICIARY

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**53.50**	**57.50**	**57.50**	**14.50**	**72.00**	**57.65**	**14.85**	**72.50**
PROGRAM SUMMARY:								
Supreme Court Operations	$ 366,341	$ 403,543	$ 449,620	$ 87,260	$ 536,880	$ 486,596	$ 92,672	$ 579,268
Boards and Commissions	58,549	83,500	108,644	8,288	116,932	118,396	9,240	127,636
Law Library	48,429	67,603	75,000	45,080	120,080	81,900	31,200	113,100
District Court Operations	832,114	886,860	923,120	181,760	1,104,880	911,620	205,840	1,117,460
TOTAL BY PROGRAM	$ 1,305,433	$ 1,441,506	$ 1,556,384	$ 322,388	$ 1,878,772	$ 1,598,512	$ 338,952	$ 1,937,464
CATEGORY SUMMARY:								
Personal Services	$ 1,144,510	$ 1,212,700	$ 1,282,984	$ 195,888	$ 1,478,872	$ 1,329,862	$ 231,952	$ 1,561,814
Operating Expenses	131,281	193,203	224,900	86,500	311,400	216,550	87,000	303,550
Equipment and Livestock	29,530	35,603	48,500	40,000	88,500	52,100	20,000	72,100
TOTAL OPERATING COSTS	1,305,321	1,441,506	1,556,384	322,388	1,878,772	1,598,512	338,952	1,937,464
Transfers	112	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 1,305,433	$ 1,441,506	$ 1,556,384	$ 322,388	$ 1,878,772	$ 1,598,512	$ 338,952	$ 1,937,464
FUNDING SUMMARY:								
General Fund	$ 1,240,090	$ 1,297,064	$ 1,500,284	$ 322,388	$ 1,822,672	$ 1,598,512	$ 338,952	$ 1,937,464
Federal & Private Revenue Fund	65,343	144,442	56,100	0	56,100	0	0	0
TOTAL BY FUND	$ 1,305,433	$ 1,441,506	$ 1,556,384	$ 322,388	$ 1,878,772	$ 1,598,512	$ 338,952	$ 1,937,464

SUPREME COURT OPERATIONS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**20.00**	**21.00**	**20.75**	**2.25**	**23.00**	**20.90**	**2.60**	**23.50**
Personal Services	$ 315,993	$ 338,500	$ 376,120	$ 25,760	$ 401,880	$ 411,096	$ 35,672	$ 446,768
Operating Expenses	48,072	63,043	71,600	56,500	128,100	74,100	57,000	131,100
Equipment and Livestock	2,164	2,000	1,900	5,000	6,900	1,400	0	1,400
TOTAL OPERATING COSTS	366,229	403,543	449,620	87,260	536,880	486,596	92,672	579,268
Transfers	112	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 366,341	$ 403,543	$ 449,620	$ 87,260	$ 536,880	$ 486,596	$ 92,672	$ 579,268
General Fund	$ 338,386	$ 335,581	$ 430,020	$ 87,260	$ 517,280	$ 486,596	$ 92,672	$ 579,268
Federal & Private Revenue Fund	27,955	67,962	19,600	0	19,600	0	0	0
TOTAL FUNDING	$ 366,341	$ 403,543	$ 449,620	$ 87,260	$ 536,880	$ 486,596	$ 92,672	$ 579,268

The Supreme Court Operations Program is responsible for the operations of the Supreme Court.

The Supreme Court has appellate jurisdiction and may issue, hear, and determine writs appropriate thereto. It has original jurisdiction to issue, hear, and determine writs of habeas corpus and such other writs as may be provided by law. It has general supervisory control over all other courts.

PROGRAM MODIFICATION:

FY 78 $87,260 FY 79 $92,672 MICROFILMING AND OTHER OPERATIONAL IMPROVEMENTS Provides for a fiscal audit, microfilming of archives, installing a sound system in the court in Fiscal Year 1978, 2.00 additional FTE (one secretary and one additional law clerk).

BOARDS AND COMMISSIONS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.50**	**5.00**	**5.25**	**0.75**	**6.00**	**5.25**	**0.75**	**6.00**
Personal Services	$ 33,973	$ 58,400	$ 79,744	$ 8,288	$ 88,032	$ 86,296	$ 9,240	$ 95,536
Operating Expenses	24,485	25,100	28,900	0	28,900	32,100	0	32,100
Equipment and Livestock	91	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 58,549**	**$ 83,500**	**$ 108,644**	**$ 8,288**	**$ 116,932**	**$ 118,396**	**$ 9,240**	**$ 127,636**
General Fund	$ 22,170	$ 58,020	$ 97,644	$ 8,288	$ 105,932	$ 118,396	$ 9,240	$ 127,636
Federal & Private Revenue Fund	36,379	25,480	11,000	0	11,000	0	0	0
TOTAL FUNDING	**$ 58,549**	**$ 83,500**	**$ 108,644**	**$ 8,288**	**$ 116,932**	**$ 118,396**	**$ 9,240**	**$ 127,636**

The Boards and Commissions Program has the responsibility of supporting and supervising the activities of those boards and commissions appointed or established by the Supreme Court to perform the various services required to support jurisprudence within the State of Montana.

PROGRAM MODIFICATION:

FY 78 $8,288; FY 79 - $9,240: ADDITIONAL PERSONNEL – Provides for 1.00 FTE (secretary) to perform clerical duties for the various boards and commissions.

LAW LIBRARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.50**	**2.00**	**2.00**	**1.00**	**3.00**	**2.00**	**1.00**	**3.00**
Personal Services	$ 20,288	$ 28,500	$ 30,800	$ 10,080	$ 40,880	$ 33,350	$ 11,200	$ 44,550
Operating Expenses	866	5,500	2,600	0	2,600	2,850	0	2,850
Equipment and Livestock	27,275	33,603	41,600	35,000	76,600	45,700	20,000	65,700
TOTAL PROGRAM	**$ 48,429**	**$ 67,603**	**$ 75,000**	**$ 45,080**	**$ 120,080**	**$ 81,900**	**$ 31,200**	**$ 113,100**
General Fund	$ 48,429	$ 52,603	$ 67,500	$ 45,080	$ 112,580	$ 81,900	$ 31,200	$ 113,100
Federal & Private Revenue Fund	0	15,000	7,500	0	7,500	0	0	0
TOTAL FUNDING	**$ 48,429**	**$ 67,603**	**$ 75,000**	**$ 45,080**	**$ 120,080**	**$ 81,900**	**$ 31,200**	**$ 113,100**

The Law Library Program is responsible for the operation of the Montana Law Library.

The library is maintained for use by the members of the Supreme Court, the Legislature, state officials and state employees, the bar of the Supreme Court of Montana, and members of the general public who agree to the rules.

PROGRAM MODIFICATION:

FY 78 $15,080, FY 79 $31,200. UPGRADING AND MODERNIZING OF REFERENCE MATERIALS Provides for upgrading of legislative holdings and law review treatises and an additional 1.00 FTE (secretary-librarian) for reference services.

DISTRICT COURT OPERATIONS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**28.50**	**29.50**	**29.50**	**10.50**	**40.00**	**29.50**	**10.50**	**40.00**
Personal Services	$ 774,256	$ 787,300	$ 796,320	$ 151,760	$ 948,080	$ 799,120	$ 175,840	$ 974,960
Operating Expenses	57,858	99,560	121,800	30,000	151,800	107,500	30,000	137,500
Equipment and Livestock	0	0	5,000	0	5,000	5,000	0	5,000
TOTAL PROGRAM	$ 832,114	$ 886,860	$ 923,120	$ 181,760	$ 1,104,880	$ 911,620	$ 205,840	$ 1,117,460
General Fund	$ 831,105	$ 850,860	$ 905,120	$ 181,760	$ 1,086,880	$ 911,620	$ 205,840	$ 1,117,460
Federal & Private Revenue Fund	1,009	36,000	18,000	0	18,000	0	0	0
TOTAL FUNDING	$ 832,114	$ 886,860	$ 923,120	$ 181,760	$ 1,104,880	$ 911,620	$ 205,840	$ 1,117,460

The District Court Operations Program is responsible for the payment of salaries and travel expenses to District Court Judges. The remainder of the cost of operating the twenty-eight districts is borne by the counties.

PROGRAM MODIFICATION:

FY 78 $181,760; FY 79 - $205,840: LEGAL ASSISTANCE FOR DISTRICT COURTS – Provides funds to hire 10.50 FTE (law clerks) and special contracting for trial court referees.

REVISED CODES OF MONTANA

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
PROGRAM SUMMARY:								
Revised Codes of Montana	$ 40,101	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CATEGORY SUMMARY:								
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	40,101	0	0	0	0	0	0	0
Equipment and Livestock	0	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 40,101	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
FUNDING SUMMARY:								
General Fund	$ 40,101	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL BY FUND	$ 40,101	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

It is the responsibility of this program to publish the changes to the Revised Codes of Montana, 1947, after each Legislative Session. It has been the practice to replace one complete volume each biennium, and to provide all the remaining volumes with the necessary changes in the form of a pocket supplement which is inserted in the back of the respective volume.

This program is included under the Legislative Council for FY 78 and FY 79.

ELECTED OFFICIALS

The State Auditor is an elective office. The Auditor serves all the citizens of the State of Montana for a four-year term. The office was created in 1885. Laws of Montana governing the operations of this unit of government are found in Section 79-101 through 79-109, R.C.M. 1947.

The State Auditor is also: Ex Officio Commissioner of Insurance — Section 40-3701; Ex Officio Investment Commissioner — Sections 15-2001 through 15-2025; Director — Central Payroll — Section 25-5071 (Created in 1969): Member — State Land Board — Article X, Section 4, Montana Constitution 1972; Member — State Canvas Board — Section 186, Chapter 368 — Laws 1969; Member — State Law Library Board — Section 44-402.

AUDITOR

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**49.00**	**49.00**	**49.00**	**.00**	**49.00**	**49.00**	**.00**	**49.00**
PROGRAM SUMMARY:								
Management and Control	$ 256,629	$ 281,672	$ 281,998	$ 0	$ 281,998	$ 284,786	$ 0	$ 284,786
Central Payroll	183,215	198,613	194,126	0	194,126	195,866	0	195,866
Administrative Support	93,569	116,451	136,181	0	136,181	138,938	0	138,938
Insurance Regulation and Licensing	1,974,079	452,518	370,251	0	370,251	376,379	0	376,379
Investment Regulation and Licensing	69,142	81,903	73,398	0	73,398	74,974	0	74,974
Local Assistance Distributions	0	1,988,479	2,373,543	0	2,373,543	2,746,923	0	2,746,923
TOTAL BY PROGRAM	**$ 2,576,634**	**$ 3,119,636**	**$ 3,429,497**	**$ 0**	**$ 3,429,497**	**$ 3,817,866**	**$ 0**	**$ 3,817,866**
CATEGORY SUMMARY:								
Personal Services	$ 573,212	$ 646,906	$ 633,895	$ 0	$ 633,895	$ 648,708	$ 0	$ 648,708
Operating Expenses	356,897	467,291	407,267	0	407,267	409,743	0	409,743
Equipment and Livestock	15,221	16,960	14,792	0	14,792	12,492	0	12,492
TOTAL OPERATING COSTS	945,330	1,131,157	1,055,954	0	1,055,954	1,070,943	0	1,070,943
Local Assistance	1,631,304	1,988,479	2,373,543	0	2,373,543	2,746,923	0	2,746,923
TOTAL BY CATEGORY	**$ 2,576,634**	**$ 3,119,636**	**$ 3,429,497**	**$ 0**	**$ 3,429,497**	**$ 3,817,866**	**$ 0**	**$ 3,817,866**
FUNDING SUMMARY:								
General Fund	$ 870,330	$ 1,056,157	$ 980,954	$ 0	$ 980,954	$ 995,943	$ 0	$ 995,943
Earmarked Revenue Fund	1,631,304	1,988,479	2,373,543	0	2,373,543	2,746,923	0	2,746,923
Revolving Fund	75,000	75,000	75,000	0	75,000	75,000	0	75,000
TOTAL BY FUND	**$ 2,576,634**	**$ 3,119,636**	**$ 3,429,497**	**$ 0**	**$ 3,429,497**	**$ 3,817,866**	**$ 0**	**$ 3,817,866**

AUDITOR

MANAGEMENT AND CONTROL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.00**	**11.00**	**11.00**	**.00**	**11.00**	**11.00**	**.00**	**11.00**
Personal Services	$ 103,693	$ 116,616	$ 113,768	$ 0	$ 113,768	$ 116,556	$ 0	$ 116,556
Operating Expenses	145,288	158,056	160,330	0	160,330	161,980	0	161,980
Equipment and Livestock	7,648	7,000	7,900	0	7,900	6,250	0	6,250
TOTAL PROGRAM	$ 256,629	$ 281,672	$ 281,998	$ 0	$ 281,998	$ 284,786	$ 0	$ 284,786
General Fund	$ 256,629	$ 281,672	$ 281,998	$ 0	$ 281,998	$ 284,786	$ 0	$ 284,786
TOTAL FUNDING	$ 256,629	$ 281,672	$ 281,998	$ 0	$ 281,998	$ 284,786	$ 0	$ 284,786

The Management and Control Program is responsible for maintaining balances for all accounting entities of the State of Montana, post auditing and preparing state warrants for direct mailing, maintaining warrants issued records, a cashed warrant file, warrants outstanding, and the State Auditor's Uncleared Collections Account.

CENTRAL PAYROLL DIVISION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.00**	**6.00**	**6.00**	**.00**	**6.00**	**6.00**	**.00**	**6.00**
Personal Services	$ 67,218	$ 75,343	$ 75,460	$ 0	$ 75,460	$ 77,604	$ 0	$ 77,604
Operating Expenses	113,990	122,770	117,896	0	117,896	118,142	0	118,142
Equipment and Livestock	2,007	500	770	0	770	120	0	120
TOTAL PROGRAM	**$ 183,215**	**$ 198,613**	**$ 194,126**	**$ 0**	**$ 194,126**	**$ 195,866**	**$ 0**	**$ 195,866**
General Fund	$ 108,215	$ 123,613	$ 119,126	$ 0	$ 119,126	$ 120,866	$ 0	$ 120,866
Revolving Fund	75,000	75,000	75,000	0	75,000	75,000	0	75,000
TOTAL FUNDING	**$ 183,215**	**$ 198,613**	**$ 194,126**	**$ 0**	**$ 194,126**	**$ 195,866**	**$ 0**	**$ 195,866**

The Central Payroll Division Program is responsible for installing and operating a uniform central payroll system for state government. The Program provides for uniform paydays for state government employees and establishes and maintains a payroll roster for all employees of the state on the Central Payroll System.

AUDITOR

ADMINISTRATIVE SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.00**	**8.00**	**8.00**	**.00**	**8.00**	**8.00**	**.00**	**8.00**
Personal Services	$ 93,569	$ 115,425	$ 114,520	$ 0	$ 114,520	$ 116,697	$ 0	$ 116,697
Operating Expenses	0	1,026	21,661	0	21,661	22,241	0	22,241
TOTAL PROGRAM	**$ 93,569**	**$ 116,451**	**$ 136,181**	**$ 0**	**$ 136,181**	**$ 138,938**	**$ 0**	**$ 138,938**
General Fund	$ 93,569	$ 116,451	$ 136,181	$ 0	$ 136,181	$ 138,938	$ 0	$ 138,938
TOTAL FUNDING	**$ 93,569**	**$ 116,451**	**$ 136,181**	**$ 0**	**$ 136,181**	**$ 138,938**	**$ 0**	**$ 138,938**

The Administrative Support Program is responsible for providing administrative support for all programs under the State Auditor's jurisdiction and acting as liaison for the Auditor and the public.

INSURANCE REGULATION AND LICENSING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**19.00**	**19.00**	**19.00**	**.00**	**19.00**	**19.00**	**.00**	**19.00**
Personal Services	$ 245,372	$ 270,808	$ 263,109	$ 0	$ 263,109	$ 269,237	$ 0	$ 269,237
Operating Expenses	93,459	173,000	102,804	0	102,804	102,804	0	102,804
Equipment and Livestock	3,944	8,710	4,338	0	4,338	4,338	0	4,338
TOTAL OPERATING COSTS	342,775	452,518	370,251	0	370,251	376,379	0	376,379
Local Assistance	1,631,304	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 1,974,079**	**$ 452,518**	**$ 370,251**	**$ 0**	**$ 370,251**	**$ 376,379**	**$ 0**	**$ 376,379**
General Fund	$ 342,775	$ 452,518	$ 370,251	$ 0	$ 370,251	$ 376,379	$ 0	$ 376,379
Earmarked Revenue Fund	1,631,304	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 1,974,079**	**$ 452,518**	**$ 370,251**	**$ 0**	**$ 370,251**	**$ 376,379**	**$ 0**	**$ 376,379**

The Insurance Regulation and Licensing Program is charged with the administration and execution of state insurance and related laws, in compliance with the Montana Administrative Code.

INVESTMENT REGULATION AND LICENSING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**5.00**	**5.00**	**5.00**	**.00**	**5.00**	**5.00**	**.00**	**5.00**
Personal Services	$ 63,360	$ 68,714	$ 67,038	$ 0	$ 67,038	$ 68,614	$ 0	$ 68,614
Operating Expenses	4,160	12,439	4,576	0	4,576	4,576	0	4,576
Equipment and Livestock	1,622	750	1,784	0	1,784	1,784	0	1,784
TOTAL PROGRAM	**$ 69,142**	**$ 81,903**	**$ 73,398**	**$ 0**	**$ 73,398**	**$ 74,974**	**$ 0**	**$ 74,974**
General Fund	$ 69,142	$ 81,903	$ 73,398	$ 0	$ 73,398	$ 74,974	$ 0	$ 74,974
TOTAL FUNDING	**$ 69,142**	**$ 81,903**	**$ 73,398**	**$ 0**	**$ 73,398**	**$ 74,974**	**$ 0**	**$ 74,974**

The Investment Regulation and Licensing Program is charged with the administration of the provisions of the Securities Act of Montana. This Act provides for the registration of securities which are offered for sale in Montana and for the registration of securities salesmen, broker dealers, and investment advisors.

LOCAL ASSISTANCE DISTRIBUTIONS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Local Assistance	$ 0	$ 1,988,479	$ 2,373,543	$ 0	$ 2,373,543	$ 2,746,923	$ 0	$ 2,746,923
TOTAL PROGRAM	**$ 0**	**$ 1,988,479**	**$ 2,373,543**	**$ 0**	**$ 2,373,543**	**$ 2,746,923**	**$ 0**	**$ 2,746,923**
Earmarked Revenue Fund	$ 0	$ 1,988,479	$ 2,373,543	$ 0	$ 2,373,543	$ 2,746,923	$ 0	$ 2,746,923
TOTAL FUNDING	**$ 0**	**$ 1,988,479**	**$ 2,373,543**	**$ 0**	**$ 2,373,543**	**$ 2,746,923**	**$ 0**	**$ 2,746,923**

The Local Assistance Program provides for the distribution of police and firemens' retirement funds to local governmental entities, which were previously recorded in the Insurance Regulation and Licensing Program.

The Office of the Governor was created upon acceptance of Montana into the Union in 1889, and exists under authority contained in Article VI of the Montana Constitution. The Office oversees and directs the activities of the Executive Branch agencies in a manner which will insure the availability of responsible and responsive government to the people of Montana.

The goal of the Governor's Office is to oversee and direct the activities of the Executive Branch agencies in a manner which will insure the availability of responsible and responsive governmental services for the people of the State of Montana. The objective of the Governor's Office is to provide direction to executive agencies in keeping with the needs and desires of the people of the State of Montana.

GOVERNOR

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**103.00**	**102.45**	**58.50**	**10.75**	**69.25**	**58.50**	**4.00**	**62.50**
PROGRAM SUMMARY:								
Executive Office	$ 577,015	$ 400,183	$ 519,933	$ 0	$ 519,933	$ 524,896	$ 0	$ 524,896
Mansion Maintenance	40,735	45,686	50,323	0	50,323	50,834	0	50,834
Federal - State Coordinator	83,209	102,653	0	0	0	0	0	0
Budget and Program Planning	667,872	604,115	561,724	74,046	635,770	569,150	64,135	633,285
Manpower Advisory Council	17,580,506	28,497,173	0	0	0	0	0	0
Lieutenant Governor	141,856	65,895	104,748	155,162	259,910	105,689	0	105,689
Citizens Advocate	47,743	50,592	56,865	0	56,865	57,095	0	57,095
Mental Health Advisory Council	18,933	20,000	0	0	0	0	0	0
Commission on Local Government	429,779	266,268	0	0	0	0	0	0
Mental Disabilities Board of Visitors	9,774	30,000	0	0	0	0	0	0
Energy & Resource Policy Office	0	193,044	142,562	0	142,562	145,871	0	145,871
TOTAL BY PROGRAM	**$19,597,422**	**$30,275,609**	**$ 1,436,155**	**$ 229,208**	**$ 1,665,363**	**$ 1,453,535**	**$ 64,135**	**$ 1,517,670**
CATEGORY SUMMARY:								
Personal Services	$ 1,572,645	$ 1,566,947	$ 1,096,916	$ 176,209	$ 1,273,125	$ 1,114,497	$ 62,330	$ 1,176,827
Operating Expenses	724,814	581,105	332,219	52,999	385,218	332,168	1,805	333,973
Equipment and Livestock	16,986	9,839	7,020	0	7,020	6,870	0	6,870
TOTAL OPERATING COSTS	2,314,445	2,157,891	1,436,155	229,208	1,665,363	1,453,535	64,135	1,517,670
Grants	17,282,977	28,117,718	0	0	0	0	0	0
TOTAL BY CATEGORY	**$19,597,422**	**$30,275,609**	**$ 1,436,155**	**$ 229,208**	**$ 1,665,363**	**$ 1,453,535**	**$ 64,135**	**$ 1,517,670**
FUNDING SUMMARY:								
General Fund	$ 1,459,380	$ 1,662,554	$ 1,436,155	$ 74,046	$ 1,510,201	$ 1,453,535	$ 64,135	$ 1,517,670
Federal & Private Revenue Fund	842,822	495,337	0	155,162	155,162	0	0	0
Federal & Private Grant Clearance Fund	17,295,220	28,117,718	0	0	0	0	0	0
TOTAL BY FUND	**$19,597,422**	**$30,275,609**	**$ 1,436,155**	**$ 229,208**	**$ 1,665,363**	**$ 1,453,535**	**$ 64,135**	**$ 1,517,670**

EXECUTIVE OFFICE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**14.00**	**14.00**	**16.50**	**.00**	**16.50**	**16.50**	**.00**	**16.50**
Personal Services	$ 314,002	$ 265,376	$ 349,343	$ 0	$ 349,343	$ 354,274	$ 0	$ 354,274
Operating Expenses	258,623	132,807	168,106	0	168,106	168,138	0	168,138
Equipment and Livestock	4,390	2,000	2,484	0	2,484	2,484	0	2,484
TOTAL PROGRAM	$ 577,015	$ 400,183	$ 519,933	$ 0	$ 519,933	$ 524,896	$ 0	$ 524,896
General Fund	$ 380,250	$ 397,345	$ 519,933	$ 0	$ 519,933	$ 524,896	$ 0	$ 524,896
Federal & Private Revenue Fund	196,765	2,838	0	0	0	0	0	0
TOTAL FUNDING	$ 577,015	$ 400,183	$ 519,933	$ 0	$ 519,933	$ 524,896	$ 0	$ 524,896

The Executive Office Program is responsible for overseeing and directing the activities of the Executive Branch of Montana State government, insuring responsive government for Montana.

The Governor has constitutional and statutory authority to administer the affairs of the State of Montana; assure that the laws of Montana are faithfully executed; appoint all civil and military officers of the state whose appointments are provided for by statute or by the Constitution, approve legislation; report to the Legislature on the condition of the state; submit a biennial executive budget, grant reprieves and pardons within the best interests of Montana, serve on various boards and commissions as provided by the Constitution and by statutes; and represent the state in relations with other governments, with the public, and with various organizations of states.

In FY 78, two positions are being transferred to this program from the Office of Federal-State Coordinator.

MANSION MAINTENANCE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.25**	**2.25**	**2.25**	**.00**	**2.25**	**2.25**	**.00**	**2.25**
Personal Services	$ 23,127	$ 28,217	$ 28,845	$ 0	$ 28,845	$ 29,241	$ 0	$ 29,241
Operating Expenses	17,506	17,209	19,863	0	19,863	19,978	0	19,978
Equipment and Livestock	102	260	1,615	0	1,615	1,615	0	1,615
TOTAL PROGRAM	**$ 40,735**	**$ 45,686**	**$ 50,323**	**$ 0**	**$ 50,323**	**$ 50,834**	**$ 0**	**$ 50,834**
General Fund	$ 40,735	$ 45,686	$ 50,323	$ 0	$ 50,323	$ 50,834	$ 0	$ 50,834
TOTAL FUNDING	**$ 40,735**	**$ 45,686**	**$ 50,323**	**$ 0**	**$ 50,323**	**$ 50,834**	**$ 0**	**$ 50,834**

The Mansion Maintenance Program is responsible for the maintenance of the Governor's official residence.

FEDERAL – STATE COORDINATOR PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.00**	**4.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 60,983	$ 76,897	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	21,840	25,370	0	0	0	0	0	0
Equipment and Livestock	386	386	0	0	0	0	0	0
TOTAL PROGRAM	**$ 83,209**	**$ 102,653**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 83,209	$ 102,653	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 83,209**	**$ 102,653**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Federal State Coordinator is responsible for providing an effective liaison among state, local, federal, and private organizations, and for providing information to all officials, agencies, organizations, and individuals regarding federal and state funding programs. The objectives of the Office are to coordinate federal, state, and local functions, to identify funding resources for use by state organizations; to disseminate federal policy and grant information; to advocate Montana's viewpoint to the federal establishment; to improve state utilization of federal resources; and to make federal and state resources more readily accessible to local government.

The Federal State Coordinator Program is being discontinued as a separate entity. Two positions will be transferred to the Executive Office Program, and two will be transferred to the Department of Community Affairs.

OFFICE OF BUDGET AND PROGRAM PLANNING

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**28.25** *	**30.25**	**26.25**	**4.00**	**30.25**	**26.25**	**4.00**	**30.25**
Personal Services	$ 565,527	$ 498,518	$ 481,580	$ 61,041	$ 542,621	$ 489,006	$ 62,330	$ 551,336
Operating Expenses	94,108	102,826	77,373	13,005	90,378	77,373	1,805	79,178
Equipment and Livestock	8,237	2,771	2,771	0	2,771	2,771	0	2,771
TOTAL PROGRAM	$ 667,872	$ 604,115	$ 561,724	$ 74,046	$ 635,770	$ 569,150	$ 64,135	$ 633,285
General Fund	$ 537,579	$ 560,096	$ 561,724	$ 74,046	$ 635,770	$ 569,150	$ 64,135	$ 633,285
Federal & Private Revenue Fund	130,293	44,019	0	0	0	0	0	0
TOTAL FUNDING	$ 667,872	$ 604,115	$ 561,724	$ 74,046	$ 635,770	$ 569,150	$ 64,135	$ 633,285

The Office of Budget and Program Planning assists the Governor in the planning, preparation, and administration of the state budget, the development and evaluation of alternative program plans for the provision of state government services, and the examination and improvement of methods of providing services to the citizens of the State of Montana. The Office also reviews the total organizational structure of the Executive Branch, and makes recommendations on the transfer of functions between departments or the elimination of unnecessary functions.

*Two FTE were added by budget amendment in Fiscal Year 1976.

PROGRAM MODIFICATION:

FY 78 $74,046; FY 79-$64,135: ADDITIONAL STAFF AND TRAVEL – Provides a research specialist to aid in the collection and analysis of statistical information in support of management and program analysis studies; a clerk-typist to provide clerical support due to increased requirements; a budget analyst due to increased workload generated by the priority budgeting system; a program analyst to comply with requirements of House Bill 643 enacted by the 1975 Legislature concerning the budget presentation for the Long-Range Building Program (a corresponding reduction in the Department of Administration's Architecture and Engineering Division budget is effected to allow for the transfer of this position to OBPP); and additional support for travel in Fiscal Year 1978.

MANPOWER ADVISORY COUNCIL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**12.50**	**18.75**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 166,823	$ 243,049	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	162,537	133,156	0	0	0	0	0	0
Equipment and Livestock	2,156	3,250	0	0	0	0	0	0
TOTAL OPERATING COSTS	331,516	379,455	0	0	0	0	0	0
Grants	17,248,990	28,117,718	0	0	0	0	0	0
TOTAL PROGRAM	**$17,580,506**	**$28,497,173**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Federal & Private Revenue Fund	$ 331,516	$ 379,455	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal & Private Grant Clearance Fund	17,248,990	28,117,718	0	0	0	0	0	0
TOTAL FUNDING	**$17,580,506**	**$28,497,173**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Governor's Manpower Planning Program is responsible for promoting a social and economic situation in Montana which will allow maximum employment and a decent standard of living for Montanans. The objectives of the Program are to maintain current, accurate statistical data and information on occupational surpluses and shortages, probable job openings, and proposed industrial development, and to develop a comprehensive Statewide Manpower Plan.

The Manpower Advisory Council Program will be transferred to the Department of Labor and Industry.

LIEUTENANT GOVERNOR PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**5.00**	**3.00**	**4.00**	**6.75**	**10.75**	**4.00**	**.00**	**4.00**
Personal Services	$ 80,328	$ 48,693	$ 88,198	$ 115,168	$ 203,366	$ 89,139	$ 0	$ 89,139
Operating Expenses	27,541	16,852	16,550	39,994	56,544	16,550	0	16,550
Equipment and Livestock	0	350	0	0	0	0	0	0
TOTAL OPERATING COSTS	107,869	65,895	104,748	155,162	259,910	105,689	0	105,689
Grants	33,987	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 141,856**	**$ 65,895**	**$ 104,748**	**$ 155,162**	**$ 259,910**	**$ 105,689**	**$ 0**	**$ 105,689**
General Fund	$ 95,627	$ 65,895	$ 104,748	$ 0	$ 104,748	$ 105,689	$ 0	$ 105,689
Federal & Private Revenue Fund	0	0	0	155,162	155,162	0	0	0
Federal & Private Grant Clearance Fund	46,229	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 141,856**	**$ 65,895**	**$ 104,748**	**$ 155,162**	**$ 259,910**	**$ 105,689**	**$ 0**	**$ 105,689**

The Office of Lieutenant Governor is provided for in Article VI of the Constitution of Montana. The Lieutenant Governor is responsible for performance of those duties prescribed by law and those delegated to him by the Governor.

PROGRAM MODIFICATION:

FY 78 - $155,162: NORTH POWDER RIVER BASIN ENVIRONMENTAL IMPACT STATEMENT - Provides federal funds to insure full and timely state participation in federal planning processes which will affect the nature and timing of energy development in the Northern Powder River Basin.

CITIZENS ADVOCATE OFFICE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.50**	**2.50**	**2.50**	**.00**	**2.50**	**2.50**	**.00**	**2.50**
Personal Services	$ 28,405	$ 31,366	$ 34,728	$ 0	$ 34,728	$ 35,306	$ 0	$ 35,306
Operating Expenses	19,215	19,086	21,987	0	21,987	21,789	0	21,789
Equipment and Livestock	124	140	150	0	150	0	0	0
TOTAL PROGRAM	$ 47,744	$ 50,592	$ 56,865	$ 0	$ 56,865	$ 57,095	$ 0	$ 57,095
General Fund	$ 43,832	$ 50,592	$ 56,865	$ 0	$ 56,865	$ 57,095	$ 0	$ 57,095
Federal & Private Revenue Fund	3,912	0	0	0	0	0	0	0
TOTAL FUNDING	$ 47,744	$ 50,592	$ 56,865	$ 0	$ 56,865	$ 57,095	$ 0	$ 57,095

The Citizen's Advocate Program is responsible for making state government more responsive and accessible to the citizens of Montana, receiving their complaints, problems, and inquiries regarding state government.

MENTAL HEALTH ADVISORY COUNCIL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.50**	**.70**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 7,166	$ 11,604	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	11,743	7,804	0	0	0	0	0	0
Equipment and Livestock	24	592	0	0	0	0	0	0
TOTAL PROGRAM	**$ 18,933**	**$ 20,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 18,933	$ 20,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 18,933**	**$ 20,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Mental Health Advisory Council is responsible for advising the Governor and the Legislature on the future direction, scope, and financial requirements in the field of mental health services that Montana provides, or should provide, to the citizens of the state.

The Mental Health Advisory Council was implemented by the Forty-Third Legislature and continued through the 1977 Biennium as a result of HJR 55 of the Forty-Fourth Legislature.

This Program will be attached, for administrative purposes only, to the Department of Institutions in the 1979 Biennium.

COMMISSION ON LOCAL GOVERNMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**33.00**	**15.50**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 325,545	$ 205,538	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	103,346	60,730	0	0	0	0	0	0
Equipment and Livestock	888	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 429,779**	**$ 266,268**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 249,442	$ 212,469	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal & Private Revenue Fund	180,337	53,799	0	0	0	0	0	0
TOTAL FUNDING	**$ 429,779**	**$ 266,268**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Commission on Local Government was established by Montana Laws of 1974, Chapter 221, and statutory authority for the Program is found in Section 16-5881, R.C.M. 1947. The Commission was charged with making a detailed and thorough study of local government structure, powers, services, finances, and state-local relations; preparing a revised code of local government law based on these studies; and making other reports and recommendations as considered necessary or desirable.

MENTAL DISABILITIES BOARD OF VISITORS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.00**	**1.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 739	$ 16,113	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	8,357	13,797	0	0	0	0	0	0
Equipment and Livestock	678	90	0	0	0	0	0	0
TOTAL PROGRAM	**$ 9,774**	**$ 30,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 9,774	$ 30,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 9,774**	**$ 30,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Board of Visitors was created by the Forty-Fourth Legislature and charged with reviewing treatment being provided by the state's institutions to the mentally ill and developmentally disabled residents of the institutions.

This Program will be attached, for administrative purposes only, to the Department of Institutions in the 1979 Biennium.

ENERGY AND RESOURCE POLICY OFFICE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**10.50**	**7.00**	**.00**	**7.00**	**7.00**	**.00**	**7.00**
Personal Services	$ 0	$ 141,576	$ 114,222	$ 0	$ 114,222	$ 117,531	$ 0	$ 117,531
Operating Expenses	0	51,468	28,340	0	28,340	28,340	0	28,340
TOTAL PROGRAM	**$ 0**	**$ 193,044**	**$ 142,562**	**$ 0**	**$ 142,562**	**$ 145,871**	**$ 0**	**$ 145,871**
General Fund	$ 0	$ 177,818	$ 142,562	$ 0	$ 142,562	$ 145,871	$ 0	$ 145,871
Federal & Private Revenue Fund	0	15,226	0	0	0	0	0	0
TOTAL FUNDING	**$ 0**	**$ 193,044**	**$ 142,562**	**$ 0**	**$ 142,562**	**$ 145,871**	**$ 0**	**$ 145,871**

The Energy and Resource Policy Office was created by Executive Order and consolidates the fuel allocation functions of the Department of Military Affairs with the Montana Energy Advisory Council which was previously included in the Lieutenant Governor's Office. The Office has prepared a Montana Energy Use Plan and provides staff assistance to the Governor in energy planning.

SECRETARY OF STATE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**25.67**	**25.67**	**25.67**	**.00**	**25.67**	**25.67**	**.00**	**25.67**
PROGRAM SUMMARY:								
Records Management Program	$ 356,607	$ 373,578	$ 399,956	$ 0	$ 399,956	$ 404,762	$ 0	$ 404,762
CATEGORY SUMMARY:								
Personal Services	$ 276,708	$ 303,152	$ 312,110	$ 0	$ 312,110	$ 317,303	$ 0	$ 317,303
Operating Expenses	76,892	69,203	86,606	0	86,606	86,799	0	86,799
Equipment and Livestock	3,007	1,223	1,240	0	1,240	660	0	660
TOTAL BY CATEGORY	$ 356,607	$ 373,578	$ 399,956	$ 0	$ 399,956	$ 404,762	$ 0	$ 404,762
FUNDING SUMMARY:								
General Fund	$ 356,607	$ 373,578	$ 399,956	$ 0	$ 399,956	$ 404,762	$ 0	$ 404,762

The Office of Secretary of State was established in Article VI, Section 1, of the Montana Constitution, and is provided for in Title 82, Chapter 22, R.C.M. 1947. It is primarily a records office, filing, maintaining, and preserving the permanent records of the state and certain public interest records of private citizens.

Ex officio duties of the Secretary of State are: membership on the State Board of Examiners, State Land Board, and State Law Library Board of Trustees.

COMMISSIONER OF CAMPAIGN FINANCES & PRACTICES

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.00**	**4.00**	**4.00**	**.00**	**4.00**	**4.00**	**.00**	**4.00**
PROGRAM SUMMARY:								
Administration Program	$ 72,471	$ 80,435	$ 82,011	$ 0	$ 82,011	$ 90,124	$ 0	$ 90,124
CATEGORY SUMMARY:								
Personal Services	$ 48,633	$ 58,919	$ 60,051	$ 0	$ 60,051	$ 60,754	$ 0	$ 60,754
Operating Expenses	18,052	21,516	21,710	0	21,710	28,995	0	28,995
Equipment and Livestock	5,786	0	250	0	250	375	0	375
TOTAL BY CATEGORY	$ 72,471	$ 80,435	$ 82,011	$ 0	$ 82,011	$ 90,124	$ 0	$ 90,124
FUNDING SUMMARY:								
General Fund	$ 72,471	$ 80,435	$ 82,011	$ 0	$ 82,011	$ 90,124	$ 0	$ 90,124

The Office of the Commissioner of Campaign Finances and Practices was created by the 1975 Legislature (Sections 23-4776 et seq., R.C.M. 1947) to administer and enforce Montana's election laws. The office is attached to the Secretary of State for administrative purposes.

The office is empowered to promulgate administrative rules in accordance with the Montana Administrative Procedures Act, to prescribe a manual and a uniform system of accounts, and to prepare and furnish forms for the reporting of campaign transactions. In addition, it is directed to investigate all statements filed, to investigate all alleged violations, and, in conjunction with the County Attorneys, to initiate civil or criminal litigation to enforce the provisions of Title 23, R.C.M. 1947, or any other provision of state law relating to elections in any political subdivision of the state.

SUPERINTENDENT OF PUBLIC INSTRUCTION

The Superintendent of Public Instruction is an elective office established by Section 1, Article VI of the Constitution. Title 75, Chapter 57, R. C. M. 1947, states that the Superintendent's prime mission is "the general supervision of the public schools and districts of the state".

Services in approximately 80 educational areas are provided for Montana's 172,000 school-age children and 11,000 teachers in 627 districts. The Superintendent's office provides consultative and technical assistance in assessing the state's educational needs and assists in the areas of teacher preparation, certification, school accreditation and expanded informational, financial and legal services.

SUPERINTENDENT OF PUBLIC INSTRUCTION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**163.24**	**246.10**	**246.10**	**21.00**	**267.10**	**246.10**	**22.00**	**268.10**
PROGRAM SUMMARY:								
Chief State School Officer	$ 195,099	$ 211,274	$ 209,844	$ 0	$ 209,844	$ 213,810	$ 0	$ 213,810
Educational Services	3,443,970	3,681,479	3,711,244	703,735	4,414,979	3,824,859	753,936	4,578,795
Regional Service Centers	0	1,661,000	1,688,718	0	1,688,718	1,717,718	0	1,717,718
Distribution to Public Schools	113,825,045	128,550,030	123,172,381	0	123,172,381	127,765,143	0	127,765,143
TOTAL BY PROGRAM	**$117,464,114**	**$134,103,783**	**$128,782,187**	**$ 703,735**	**$129,485,922**	**$133,521,530**	**$ 753,936**	**$134,275,466**
CATEGORY SUMMARY:								
Personal Services	$ 2,232,781	$ 3,488,835	$ 3,561,467	$ 318,325	$ 3,879,792	$ 3,632,699	$ 345,814	$ 3,978,513
Operating Expenses	962,090	1,576,530	1,521,952	252,542	1,774,494	1,596,713	271,676	1,868,389
Equipment and Livestock	119,733	109,980	109,980	67,215	177,195	109,980	65,895	175,875
TOTAL OPERATING COSTS	3,314,604	5,175,345	5,193,399	638,082	5,831,481	5,339,392	683,385	6,022,777
Capital Outlay	5,478	10,422	0	0	0	0	0	0
Local Assistance	88,659,800	104,595,763	100,808,787	0	100,808,787	103,625,564	0	103,625,564
Grants	25,165,245	23,954,267	22,413,594	0	22,413,594	24,189,579	0	24,189,579
Transfers	318,987	367,986	366,407	65,653	432,060	366,995	70,551	437,546
TOTAL BY CATEGORY:	**$117,464,114**	**$134,103,783**	**$128,782,187**	**$ 703,735**	**$129,485,922**	**$133,521,530**	**$ 753,936**	**$134,275,466**
FUNDING SUMMARY:								
General Fund	$ 25,369,365	$ 41,667,744	$ 39,320,471	$ 0	$ 39,320,471	$ 38,752,157	$ 0	$ 38,752,157
Earmarked Revenue Fund	69,841,115	71,528,942	61,264,113	0	61,264,113	64,795,683	0	64,795,683
Federal & Private Revenue Fund	5,155,284	1,847,575	9,925,808	549,717	10,475,525	9,970,047	593,775	10,563,822
Federal & Private Grant Clearance Fund	16,526,850	18,419,568	17,554,380	0	17,554,380	19,240,087	0	19,240,087
Revolving Fund	571,500	639,954	717,415	154,018	871,433	763,556	160,161	923,717
TOTAL BY FUND	**$117,464,114**	**$134,103,783**	**$128,782,187**	**$ 703,735**	**$129,485,922**	**$133,521,530**	**$ 753,936**	**$134,275,466**

CHIEF STATE SCHOOL OFFICER PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.00**	**7.25**	**7.25**	**.00**	**7.25**	**7.25**	**.00**	**7.25**
Personal Services	$ 138,309	$ 141,448	$ 147,170	$ 0	$ 147,170	$ 150,164	$ 0	$ 150,164
Operating Expenses	16,884	21,950	16,938	0	16,938	17,910	0	17,910
Equipment and Livestock	165	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	155,358	163,398	164,108	0	164,108	168,074	0	168,074
Transfers	39,741	47,876	45,736	0	45,736	45,736	0	45,736
TOTAL PROGRAM	**$ 195,099**	**$ 211,274**	**$ 209,844**	**$ 0**	**$ 209,844**	**$ 213,810**	**$ 0**	**$ 213,810**
General Fund	$ 195,099	$ 211,274	$ 209,844	$ 0	$ 209,844	$ 213,810	$ 0	$ 213,810
TOTAL FUNDING	**$ 195,099**	**$ 211,274**	**$ 209,844**	**$ 0**	**$ 209,844**	**$ 213,810**	**$ 0**	**$ 213,810**

The Chief State School Officer Program provides leadership, direction, and coordination for the agency and the diverse groups it serves. The staff of the Program generally provides assistance in performing those duties prescribed specifically for the Superintendent or requiring the Superintendent's personal attention or representation.

SUPERINTENDENT OF PUBLIC INSTRUCTION

EDUCATIONAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**156.24**	**154.25**	**154.25**	**21.00**	**175.25**	**154.25**	**22.00**	**176.25**
Personal Services	$ 2,094,472	$ 2,250,332	$ 2,295,299	$ 318,325	$ 2,613,624	$ 2,341,158	$ 345,814	$ 2,686,972
Operating Expenses	945,206	1,058,364	1,003,584	252,542	1,256,126	1,071,340	271,676	1,343,016
Equipment and Livestock	119,568	75,190	75,190	67,215	142,405	75,190	65,895	141,085
TOTAL OPERATING COSTS	3,159,246	3,383,886	3,374,073	638,082	4,012,155	3,487,688	683,385	4,171,073
Capital Outlay	5,478	10,422	0	0	0	0	0	0
Grants	0	0	50,000	0	50,000	50,000	0	50,000
Transfers	279,246	287,171	287,171	65,653	352,824	287,171	70,551	357,722
TOTAL PROGRAM	$ 3,443,970	$ 3,681,479	$ 3,711,244	$ 703,735	$ 4,414,979	$ 3,824,859	$ 753,936	$ 4,578,795
General Fund	$ 1,177,119	$ 1,301,505	$ 1,276,574	$ 0	$ 1,276,574	$ 1,298,622	$ 0	$ 1,298,622
Earmarked Revenue Fund	40,067	45,445	44,447	0	44,447	45,634	0	45,634
Federal & Private Revenue Fund	1,655,284	1,694,575	1,672,808	549,717	2,222,525	1,717,047	593,775	2,310,822
Revolving Fund	571,500	639,954	717,415	154,018	871,433	763,556	160,161	923,717
TOTAL FUNDING	$ 3,443,970	$ 3,681,479	$ 3,711,244	$ 703,735	$ 4,414,979	$ 3,824,859	$ 753,936	$ 4,578,795

The Educational Services Program provides informational, evaluative, planning, data processing and financial support for basic and vocational subjects available in Montana schools at the elementary, secondary and post-secondary levels. The Program coordinates federal and state resources, assists local school staff directly through financial programs and administrative support, and fosters improved communication through workshops, conferences and consultations.

PROGRAM MODIFICATION:

FY 78 - $703,735; FY 79 $753,936: ADDITIONAL SERVICES, INCREASED WORKLOAD, AND INCREASED PROGRAM COSTS – Provides for additional workload, increased program costs and development of new services, including Project Exchange, Equal Learning Opportunities, and Career Education. 21.00 FTE are involved in fiscal year 1978 and 22.00 FTE in fiscal year 1979.

REGIONAL SERVICE CENTERS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**84.60**	**84.60**	**.00**	**84.60**	**84.60**	**.00**	**84.60**
Personal Services	$ 0	$ 1,097,055	$ 1,118,998	$ 0	$ 1,118,998	$ 1,141,377	$ 0	$ 1,141,377
Operating Expenses	0	496,216	501,430	0	501,430	507,463	0	507,463
Equipment and Livestock	0	34,790	34,790	0	34,790	34,790	0	34,790
TOTAL OPERATING COSTS	0	1,628,061	1,655,218	0	1,655,218	1,683,630	0	1,683,630
Transfers	0	32,939	33,500	0	33,500	34,088	0	34,088
TOTAL PROGRAM	$ 0	$ 1,661,000	$ 1,688,718	$ 0	$ 1,688,718	$ 1,717,718	$ 0	$ 1,717,718
Earmarked Revenue Fund	$ 0	$ 1,508,000	$ 1,535,718	$ 0	$ 1,535,718	$ 1,564,718	$ 0	$ 1,564,718
Federal & Private Revenue Fund	0	153,000	153,000	0	153,000	153,000	0	153,000
TOTAL FUNDING	$ 0	$ 1,661,000	$ 1,688,718	$ 0	$ 1,688,718	$ 1,717,718	$ 0	$ 1,717,718

The Regional Service Centers Program provides special education services for children as part of the state's 1971 plan for mental health and mental retardation program planning. Services are offered to handicapped children and youth who cannot be served by individual or cooperating school districts, either because of geographic isolation or low incidence of children with handicapping conditions. Consulting services are also provided upon request for district-operated special education programs.

As of July 1, 1976, the fiscal administration of the five regional centers has been provided by the Superintendent's Office instead of by the local school districts. The program was previously budgeted as part of the Distribution of Public Funds Program.

SUPERINTENDENT OF PUBLIC INSTRUCTION

DISTRIBUTION TO PUBLIC SCHOOLS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Local Assistance	$ 88,659,800	$104,595,763	$100,808,787	$ 0	$100,808,787	$103,625,564	$ 0	$103,625,564
Grants	25,165,245	23,954,267	22,363,594	0	22,363,594	24,139,579	0	24,139,579
TOTAL PROGRAM	**$113,825,045**	**$128,550,030**	**$123,172,381**	**$ 0**	**$123,172,381**	**$127,765,143**	**$ 0**	**$127,765,143**
General Fund	$ 23,997,147	$ 40,154,965	$ 37,834,053	$ 0	$ 37,834,053	$ 37,239,725	$ 0	$ 37,239,725
Earmarked Revenue Fund	69,801,048	69,975,497	59,683,948	0	59,683,948	63,185,331	0	63,185,331
Federal & Private Revenue Fund	3,500,000	0	8,100,000	0	8,100,000	8,100,000	0	8,100,000
Federal & Private Grant Clearance Fund	16,526,850	18,419,568	17,554,380	0	17,554,380	19,240,087	0	19,240,087
TOTAL FUNDING	**$113,825,045**	**$128,550,030**	**$123,172,381**	**$ 0**	**$123,172,381**	**$127,765,143**	**$ 0**	**$127,765,143**

The Distribution to Public Schools Program is an organizational mechanism operating within the Superintendent's Office which allows for a distinction to be made between office administrative or operational funds as opposed to "pass through" monies. Pass through monies are those distributed in the form of grants or en titlement funds to support programs such as Indian education, adult basic education, school lunches and education for the handicapped. Included also in this category are monies to support the Elementary and Secondary Education Act and public school equalization.

The Regional Services Center budget was included in this program in fiscal year 1976. Effective July 1, 1977, The Regional Services Center sub-program was made a separate program.

The Fire Services Training Academy was budgeted as part of this Program during the 1977 biennium, but is shown as a separate program within the Board of Public Education in the 1978 biennium.

TREASURER

The Office of the State Treasurer was created by Article VII, Section 1, of Montana's 1889 Constitution; the 1972 Constitution removed the position from its constitutional status. Duties of the office are defined in Title 79, Chapter 2, R. C. M. 1947. The State Treasurer is responsible for custody and accountability of all monies and securities belonging to or held in trust by the State of Montana. The responsibility includes maintaining records of account on state monies deposited in banks throughout Montana, keeping collateral records, and cooperating with the Department of Administration in the official receipt and recordation of all monies received.

TREASURER

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.00**	**9.00**	**9.00**	**.00**	**9.00**	**9.00**	**.00**	**9.00**
PROGRAM SUMMARY:								
Treasury Management	$ 126,293	$ 130,421	$ 140,411	$ 0	$ 140,411	$ 143,659	$ 0	$ 143,659
Local Assistance	6,715,979	6,575,000	6,575,000	0	6,575,000	6,575,000	0	6,575,000
TOTAL BY PROGRAM	$ 6,842,272	$ 6,705,421	$ 6,715,411	$ 0	$ 6,715,411	$ 6,718,659	$ 0	$ 6,718,659
CATEGORY SUMMARY:								
Personal Services	$ 114,463	$ 119,391	$ 115,842	$ 0	$ 115,842	$ 118,564	$ 0	$ 118,564
Operating Expenses	11,830	11,030	24,269	0	24,269	24,795	0	24,795
Equipment and Livestock	0	0	300	0	300	300	0	300
TOTAL OPERATING COSTS	126,293	130,421	140,411	0	140,411	143,659	0	143,659
Local Assistance	140,979	0	0	0	0	0	0	0
Grants	6,575,000	6,575,000	6,575,000	0	6,575,000	6,575,000	0	6,575,000
TOTAL BY CATEGORY	$ 6,842,272	$ 6,705,421	$ 6,715,411	$ 0	$ 6,715,411	$ 6,718,659	$ 0	$ 6,718,659
FUNDING SUMMARY:								
General Fund	$ 126,293	$ 130,421	$ 140,411	$ 0	$ 140,411	$ 143,659	$ 0	$ 143,659
Earmarked Revenue Fund	6,575,000	6,575,000	6,575,000	0	6,575,000	6,575,000	0	6,575,000
Federal & Private Grant Clearance Fund	140,979	0	0	0	0	0	0	0
TOTAL BY FUND	$ 6,842,272	$ 6,705,421	$ 6,715,411	$ 0	$ 6,715,411	$ 6,718,659	$ 0	$ 6,718,659

TREASURY MANAGEMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	9.00	9.00	9.00	.00	9.00	9.00	.00	9.00
Personal Services	$ 114,463	$ 119,391	$ 115,842	$ 0	$ 115,842	$ 118,564	$ 0	$ 118,564
Operating Expenses	11,830	11,030	24,269	0	24,269	24,795	0	24,795
Equipment and Livestock	0	0	300	0	300	300	0	300
TOTAL PROGRAM	$ 126,293	$ 130,421	$ 140,411	$ 0	$ 140,411	$ 143,659	$ 0	$ 143,659
General Fund	$ 126,293	$ 130,421	$ 140,411	$ 0	$ 140,411	$ 143,659	$ 0	$ 143,659
TOTAL FUNDING	$ 126,293	$ 130,421	$ 140,411	$ 0	$ 140,411	$ 143,659	$ 0	$ 143,659

The Treasury Management Program is responsible for the receiving and accounting of all monies due and belonging to the state, as required by law.

LOCAL ASSISTANCE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	0	0	0	0	0	0	0	0
Equipment and Livestock	0	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	0	0	0	0	0	0	0	0
Local Assistance	140,979	0	0	0	0	0	0	0
Grants	6,575,000	6,575,000	6,575,000	0	6,575,000	0	0	6,575,000
TOTAL PROGRAM	$ 6,715,979	$ 6,575,000	$ 6,575,000	$ 0	$ 6,575,000	$ 0	$ 0	$ 6,575,000
Earmarked Revenue Fund	$ 6,575,000	$ 6,575,000	$ 6,575,000	$ 0	$ 6,575,000	$ 0	$ 0	$ 6,575,000
Federal & Private Grant Clearance Fund	140,979	0	0	0	0	0	0	0
TOTAL FUNDING	$ 6,715,979	$ 6,575,000	$ 6,575,000	$ 0	$ 6,575,000	$ 0	$ 0	$ 6,575,000

The Local Assistance Program is responsible for the distribution of Highway Earmarked Funds to local government entities.

DEPARTMENT OF ADMINISTRATION

DEPARTMENT OF ADMINISTRATION

The Department of Administration's principle statutory authority is found in Title 82, Chapters 1, 19, and 33, and Title 82A, Chapter 2, R. C. M. 1947.

The Department's major responsibilities include providing centralized services in the following areas: accounting control and financial reporting; Capitol buildings and grounds maintenance; Capitol security; telephone, radio and microwave communications; state building program administration; building codes regulation; data processing; investing state funds; insurance coverage; personnel management and labor relations; purchasing; duplicating, mail and messenger services; management systems; records management; and administering the various retirement systems.

In addition, The State Treasurer, Board of Examiners, State Tax Appeal Board, Workers' Compensation Judge, Board of Investments, Board of Administration, Teachers' Retirement Board, and the Merit System Council are attached to the Department for administrative purposes only.

DEPARTMENT OF ADMINISTRATION

AGENCY SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**370.71**	**341.19**	**326.19**	**78.08**	**404.27**	**326.19**	**79.50**	**405.69**
AGENCY SUMMARY:								
Department of Administration	$31,486,797	$ 9,052,034	$ 11,518,426	$ 3,552,698	$ 15,071,124	$ 12,404,840	$ 3,708,672	$ 16,113,512
Board of Examiners	655,412	558,940	45,400	0	45,400	46,104	0	46,104
Merit System Bureau	157,260	144,052	0	0	0	0	0	0
Board of Administration	436,960	91,467,774	103,887,651	77,111	103,964,762	116,538,072	72,442	116,610,514
Teachers Retirement Board	12,121,305	13,189,072	14,878,524	3,307	14,881,831	16,769,176	3,201	16,772,377
Tax Appeals Board	181,504	235,213	236,029	0	236,029	255,301	0	255,301
TOTAL BY AGENCY	**$45,039,238**	**$114,647,085**	**$130,566,030**	**$ 3,633,116**	**$134,199,146**	**$146,013,493**	**$ 3,784,315**	**$149,797,808**
CATEGORY SUMMARY:								
Personal Services	$ 3,993,553	$ 4,384,772	$ 4,520,298	$ 1,034,738	$ 5,555,036	$ 4,618,336	$ 1,059,139	$ 5,677,475
Operating Expenses	6,477,428	5,056,938	7,218,330	1,983,457	9,201,787	8,165,770	2,116,142	10,281,912
Equipment and Livestock	705,966	637,985	610,943	614,921	1,225,864	497,532	609,034	1,106,566
TOTAL OPERATING COSTS	11,176,947	10,079,695	12,349,571	3,633,116	15,982,687	13,281,638	3,784,315	17,065,953
Capital Outlay	14,456,590	0	0	0	0	0	0	0
Local Assistance	58,430	0	0	0	0	0	0	0
Grants	191,550	38,439	38,439	0	38,439	38,439	0	38,439
Benefits and Claims	12,262,812	104,528,951	118,178,020	0	118,178,020	132,693,416	0	132,693,416
Transfers	6,886,085	0	0	0	0	0	0	0
Debt Service	6,824	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$45,039,238**	**$114,647,085**	**$130,566,030**	**$ 3,633,116**	**$134,199,146**	**$146,013,493**	**$ 3,784,315**	**$149,797,808**

DEPARTMENT OF ADMINISTRATION

AGENCY SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FUNDING SUMMARY:								
General Fund	$10,239,156	$ 3,724,748	$ 3,251,975	$ 362,272	$ 3,614,247	$ 3,518,179	$ 348,040	$ 3,866,219
Earmarked Revenue Fund	1,210,596	1,205,112	1,084,670	324,985	1,409,655	1,115,474	328,758	1,444,232
Sinking Fund	6,824	0	0	0	0	0	0	0
Federal & Private Revenue Fund	4,335,478	257,067	280,000	50,000	330,000	305,187	60,000	365,187
Bond Proceeds and Insurance Clearance Fund	7,196,655	105,000	106,450	50,000	156,450	106,450	50,000	156,450
Revolving Fund	8,739,306	5,359,685	7,755,798	2,845,859	10,601,657	8,364,580	2,997,517	11,362,097
Agency Fund	13,311,223	103,995,473	118,087,137	0	118,087,137	132,603,623	0	132,603,623
TOTAL BY FUND	**$45,039,238**	**$114,647,085**	**$130,566,030**	**$ 3,633,116**	**$134,199,146**	**$146,013,493**	**$ 3,784,315**	**$149,797,808**

DEPARTMENT OF ADMINISTRATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**309.99**	**288.07**	**288.07**	**76.08**	**364.15**	**288.07**	**77.50**	**365.57**
PROGRAM SUMMARY:								
Central Administration	$ 137,818	$ 140,408	$ 146,365	$ 0	$ 146,365	$ 148,544	$ 0	$ 148,544
Accounting	414,205	531,680	492,644	10,124	502,768	530,368	9,778	540,146
Architecture and Engineering	20,951,441	315,268	324,111	50,000	374,111	328,033	50,000	378,033
Data Processing	2,417,943	2,640,650	2,712,841	1,048,417	3,761,258	2,657,303	1,036,597	3,693,900
General Services	1,494,950	1,825,871	2,037,149	1,556,624	3,593,773	2,279,179	1,701,965	3,981,144
Management Systems	154,206	161,301	168,798	0	168,798	171,203	0	171,203
Purchasing	209,439	222,940	247,426	14,171	261,597	252,570	14,926	267,496
Building Standards	48,989	154,194	75,017	96,825	171,842	76,641	100,850	177,491
Renewable Resource Development	447,169	30,950	32,111	0	32,111	32,975	0	32,975
Investment	210,239	264,179	274,814	45,645	320,459	278,188	67,241	345,429
Communications	1,186,832	1,186,022	1,662,139	42,008	1,704,147	1,707,195	37,209	1,744,404
Emergency and Disaster	70,481	0	0	0	0	0	0	0
Personnel	446,629	564,133	620,107	512,000	1,132,107	631,714	512,000	1,143,714
Insurance and Legal	2,491,278	796,745	2,496,156	16,272	2,512,428	3,073,185	15,772	3,088,957
Passenger Tramway Safety	1,860	2,600	2,600	10,000	12,600	2,600	11,000	13,600
Records Management	111,922	84,447	85,718	90,068	175,786	86,859	87,883	174,742
Extradition & Transfer of Prisoners	44,901	45,000	50,000	0	50,000	52,500	0	52,500
Microwave Communications	235,482	0	0	0	0	0	0	0
Labor Relations Bureau	96,755	0	0	0	0	0	0	0
Grand Jury Investigation	58,430	0	0	0	0	0	0	0
Educational TV	148,694	0	0	0	0	0	0	0
Workers' Compensation Judge	107,134	85,646	90,430	60,544	150,974	95,783	63,451	159,234
TOTAL BY PROGRAM	**$31,486,797**	**$ 9,052,034**	**$11,518,426**	**$ 3,552,698**	**$15,071,124**	**$12,404,840**	**$ 3,708,672**	**$16,113,512**

DEPARTMENT OF ADMINISTRATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
CATEGORY SUMMARY:								
Personal Services	$ 3,324,250	$ 3,676,828	$ 3,965,751	$ 1,013,866	$ 4,979,617	$ 4,046,629	$ 1,037,774	$ 5,084,403
Operating Expenses	6,096,323	4,705,357	6,904,843	1,925,113	8,829,956	7,823,790	2,061,864	9,885,654
Equipment and Livestock	699,957	631,410	609,393	613,719	1,223,112	495,982	609,034	1,105,016
TOTAL OPERATING COSTS	10,120,530	9,013,595	11,479,987	3,552,698	15,032,685	12,366,401	3,708,672	16,075,073
Capital Outlay	14,456,590	0	0	0	0	0	0	0
Local Assistance	58,430	0	0	0	0	0	0	0
Grants	191,550	38,439	38,439	0	38,439	38,439	0	38,439
Transfers	6,652,873	0	0	0	0	0	0	0
Debt Service	6,824	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$31,486,797	$ 9,052,034	$11,518,426	$ 3,552,698	$15,071,124	$12,404,840	$ 3,708,672	$16,113,512
FUNDING SUMMARY:								
General Fund	$ 9,400,240	$ 2,928,595	$ 2,968,546	$ 362,272	$ 3,330,818	$ 3,214,774	$ 348,040	$ 3,562,814
Earmarked Revenue Fund	413,981	401,687	407,632	244,567	652,199	413,849	253,115	666,964
Sinking Fund	6,824	0	0	0	0	0	0	0
Federal & Private Revenue Fund	4,316,121	257,067	280,000	50,000	330,000	305,187	60,000	365,187
Bond Proceeds & Insurance Clearance Fund	7,196,655	105,000	106,450	50,000	156,450	106,450	50,000	156,450
Revolving Fund	8,739,306	5,359,685	7,755,798	2,845,859	10,601,657	8,364,580	2,997,517	11,362,097
Agency Fund	1,413,670	0	0	0	0	0	0	0
TOTAL BY FUND	$31,486,797	$ 9,052,034	$11,518,426	$ 3,552,698	$15,071,124	$12,404,840	$ 3,708,672	$16,113,512

DEPARTMENT OF ADMINISTRATION

CENTRAL ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.00**	**6.00**	**6.00**	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**
Personal Services	$ 125,021	$ 134,081	$ 136,222	$ 0	$ 136,222	$ 138,041	$ 0	$ 138,041
Operating Expenses	5,784	6,017	9,833	0	9,833	10,193	0	10,193
Equipment and Livestock	189	310	310	0	310	310		310
TOTAL OPERATING COSTS	130,994	140,408	146,365	0	146,365	148,544	0	148,544
Debt Service	6,824	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 137,818	$ 140,408	$ 146,365	$ 0	$ 146,365	$ 148,544	$ 0	$ 148,544
General Fund	$ 130,994	$ 140,408	$ 146,365	$ 0	$ 146,365	$ 148,544	$ 0	$ 148,544
Sinking Fund	6,824	0	0	0	0	0	0	0
TOTAL FUNDING	$ 137,818	$ 140,408	$ 146,365	$ 0	$ 146,365	$ 148,544	$ 0	$ 148,544

The Central Administration Program is responsible for overall supervision and coordination of the programs and divisions of the Department, including the various "attached to" agencies; duties also include accounting and budgeting for the Department's operations, office space allocations and property leases in the Helena area, and management and control of emergency and disaster funds.

ACCOUNTING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.48**	**11.48**	**11.48**	**1.00**	**12.48**	**11.48**	**1.00**	**12.48**
Personal Services	$ 128,714	$ 143,438	$ 146,718	$ 9,554	$ 156,272	$ 149,621	$ 9,778	$ 159,399
Operating Expenses	281,108	388,242	345,926	0	345,926	380,747	0	380,747
Equipment and Livestock	4,383	0	0	570	570	0	0	0
TOTAL PROGRAM	$ 414,205	$ 531,680	$ 492,644	$ 10,124	$ 502,768	$ 530,368	$ 9,778	$ 540,146
General Fund	$ 414,205	$ 531,680	$ 492,644	$ 10,124	$ 502,768	$ 530,368	$ 9,778	$ 540,146
TOTAL FUNDING	$ 414,205	$ 531,680	$ 492,644	$ 10,124	$ 502,768	$ 530,368	$ 9,778	$ 540,146

The Accounting Program operates the computer-driven Statewide Budgeting and Accounting System, which is utilized by all state agencies and provides needed technical, financial, and managerial services to user agencies; pre-audits on input documents are performed, output reports are produced monthly, and a comprehensive annual report is published.

PROGRAM MODIFICATION:

FY 78 - $10,124; FY 79 - $9,778: UNIVERSITY SYSTEM WORKLOAD – Provides 1 FTE for both years to handle additional workload of the University System adopting SBAS. Funding for this position has been deducted from the current level request.

ARCHITECTURE AND ENGINEERING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	16.25	16.25	16.25	0.00	16.25	16.25	0.00	16.25
Personal Services	$ 168,865	$ 236,335	$ 241,397	$ 0	$ 241,397	$ 245,830	$ 0	$ 245,830
Operating Expenses	14,334	76,283	80,064	50,000	130,064	80,253	50,000	130,253
Equipment and Livestock	1,527	2,650	2,650	0	2,650	1,950	0	1,950
TOTAL OPERATING COSTS	184,726	315,268	324,111	50,000	374,111	328,033	50,000	378,033
Capital Outlay	14,455,857	0	0	0	0	0	0	0
Grants	150,000	0	0	0	0	0	0	0
Transfers	6,160,858	0	0	0	0	0	0	0
TOTAL PROGRAM	$20,951,441	$ 315,268	$ 324,111	$ 50,000	$ 374,111	$ 328,033	$ 50,000	$ 378,033
General Fund	$ 6,142,552	$ 111,480	$ 115,413	$ 0	$ 115,413	$ 117,479	$ 0	$ 117,479
Earmarked Revenue Fund	10,974	0	0	0	0	0	0	0
Federal and Private Revenue Fund	4,057,118	0	0	0	0	0	0	0
Bond Proceeds & Insurance Clearance Fund	6,879,856	105,000	106,450	50,000	156,450	106,450	50,000	156,450
Revolving Fund	3,860,941	98,788	102,248	0	102,248	104,104	0	104,104
TOTAL FUNDING	$20,951,441*	$ 315,268	$ 324,111	$ 50,000	$ 374,111	$ 328,033	$ 50,000	$ 378,033

The Architecture and Engineering Program is responsible for overseeing design, bid-letting, awarding of bids, and construction of all state public buildings and structures. The goal of the program is to promote functional and aesthetically planned buildings at a reasonable cost to the state, meeting both present and future needs.

PROGRAM MODIFICATION:

FY 78 - $50,000; FY 79 $50,000: LEGAL SUPPORT Provides long range building funds to be used for legal support associated with the state building function.

* FY 76 total includes capital construction expenditures in addition to operational costs of the program.

DATA PROCESSING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**128.62***	**116.70**	**116.70**	**14.58**	**131.28**	**116.70**	**11.00**	**127.70**
Personal Services	$ 1,208,241	$ 1,475,439	$ 1,511,087	$ 234,287	$ 1,745,374	$ 1,541,373	$ 195,187	$ 1,736,560
Operating Expenses	717,903	654,961	728,928	267,531	996,459	757,217	276,666	1,033,883
Equipment and Livestock	491,066	510,250	472,826	546,599	1,019,425	358,713	564,744	923,457
TOTAL OPERATING COSTS	2,417,210	2,640,650	2,712,841	1,048,417	3,761,258	2,657,303	1,036,597	3,693,900
Capital Outlay	733	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 2,417,943	$ 2,640,650	$ 2,712,841	$ 1,048,417	$ 3,761,258	$ 2,657,303	$ 1,036,597	$ 3,693,900
Revolving Fund	$ 2,417,943	$ 2,640,650	$ 2,712,841	$ 1,048,417	$ 3,761,258	$ 2,657,303	$ 1,036,597	$ 3,693,900
TOTAL FUNDING	$ 2,417,943	$ 2,640,650	$ 2,712,841	$ 1,048,417	$ 3,761,258	$ 2,657,303	$ 1,036,597	$ 3,693,900

The Data Processing Program provides centralized data processing services to state agencies, with the goal of providing these services in a responsible and efficient manner.

PROGRAM MODIFICATIONS:

FY 78 - $305,641, FY 79 - $380,357: INCREASED COMPUTER SERVICES - Provides for revolving funds to support 7 FTE for the planned growth of computer service demand.

FY 78 - $39,748, FY 79 - $25,748 - AUTOMATIC DIGITIZER - Provides for revolving funds to support 1 FTE and supplies for operation of the automatic digitizer. This function was added to the program by budget addition in FY 76.

FY 78 - $703,028, FY 79 - $630,492: MERGER WITH HIGHWAYS COMPUTER - Provides for revolving funds to support 6.58 FTE in FY 78 and 3 FTE in FY 79 for the purpose of merging the two computer facilities.

* FY 76 includes 18 FTE added by budget addition.

DEPARTMENT OF ADMINISTRATION

GENERAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**41.00***	**39.00**	**39.00**	**17.00**	**56.00**	**39.00**	**20.00**	**59.00**
Personal Services	$ 370,283	$ 422,401	$ 432,707	$ 171,398	$ 604,105	$ 441,837	$ 213,539	$ 655,376
Operating Expenses	1,055,889	1,301,570	1,502,542	1,385,226	2,887,768	1,735,442	1,488,426	3,223,868
Equipment and Livestock	68,778	101,900	101,900	0	101,900	101,900	0	101,900
TOTAL PROGRAM	$ 1,494,950	$ 1,825,871	$ 2,037,149	$ 1,556,624	$ 3,593,773	$ 2,279,179	$ 1,701,965	$ 3,981,144
General Fund	$ 604,101	$ 638,819	$ 570,401	$ 0	$ 570,401	$ 574,820	$ 0	$ 574,820
Federal & Private Revenue Fund	150,200	150,200	172,133	0	172,133	197,320	0	197,320
Revolving Fund	740,649	1,036,852	1,294,615	1,556,624	2,851,239	1,507,039	1,701,965	3,209,004
TOTAL FUNDING	$ 1,494,950	$ 1,825,871	$ 2,037,149	$ 1,556,624	$ 3,593,773	$ 2,279,179	$ 1,701,965	$ 3,981,144

The General Services Program is responsible for building and grounds maintenance, cleaning, security and rent; plus, central duplicating, printing and mail service.

PROGRAM MODIFICATIONS:

FY 78 - $458,305; FY 79 - $563,123: BUILDINGS AND GROUNDS – Provides revolving fund support for the addition of 11 FTE in FY 78 and 13 FTE in FY 79. Primary use of the increased funding is for utilities, janitorial and security service in the additional office space coming on line. 6 FTE - both years - are for added security personnel, the remaining FTE are for maintenance and snow removal.

FY 78 - $833,743; FY 79 - $874,266: CENTRAL REPRODUCTION AND MAIL SERVICE – Provides revolving funds to support an additional 6 FTE in FY 78 and 7 FTE in FY 79 for meeting growth increases in printing demands and central mail service.

FY 78 - $264,576; FY 79 - $264,576: SRS BUILDING – Section 82-3315 RCM 1947, specifies that a separate account will be established for the rent and maintenance of the new SRS building.

* FY 76 includes 2 FTE added by budget addition.

DEPARTMENT OF ADMINISTRATION

MANAGEMENT SYSTEMS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	7.00	7.00	7.00	0.00	7.00	7.00	0.00	7.00
Personal Services	$ 107,488	$ 124,342	$ 127,007	$ 0	$ 127,007	$ 129,207	$ 0	$ 129,207
Operating Expenses	46,174	36,659	41,491	0	41,491	41,696	0	41,696
Equipment and Livestock	544	300	300	0	300	300	0	300
TOTAL PROGRAM	$ 154,206	$ 161,301	$ 168,798	$ 0	$ 168,798	$ 171,203	$ 0	$ 171,203
General Fund	$ 154,206	$ 161,301	$ 168,798	$ 0	$ 168,798	$ 171,203	$ 0	$ 171,203
TOTAL FUNDING	$ 154,206	$ 161,301	$ 168,798	$ 0	$ 168,798	$ 171,203	$ 0	$ 171,203

The Management Systems Program provides for the development and maintenance of fiscal management and administrative control systems for state government, and has the goal of making management techniques of state government more efficient, effective, and economical.

PURCHASING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**16.50**	**16.50**	**16.50**	**1.50**	**18.00**	**16.50**	**1.50**	**18.00**
Personal Services	$ 186,572	$ 197,150	$ 207,613	$ 11,911	$ 219,524	$ 211,355	$ 12,676	$ 224,031
Operating Expenses	20,681	25,790	39,406	1,260	40,666	40,406	1,450	41,856
Equipment and Livestock	2,186	0	407	1,000	1,407	809	800	1,609
TOTAL PROGRAM	**$ 209,439**	**$ 222,940**	**$ 247,426**	**$ 14,171**	**$ 261,597**	**$ 252,570**	**$ 14,926**	**$ 267,496**
General Fund	$ 209,439	$ 222,940	$ 247,426	$ 14,171	$ 261,597	$ 252,570	$ 14,926	$ 267,496
TOTAL FUNDING	**$ 209,439**	**$ 222,940**	**$ 247,426**	**$ 14,171**	**$ 261,597**	**$ 252,570**	**$ 14,926**	**$ 267,496**

The Purchasing Program is responsible for the establishment of rules and policy for state agencies in accordance with existing purchasing laws, and for the day-to-day administrative duties to contract for and purchase and/or sell quality material, supplies, and services for each state department, commission, board, institution, or official. The goal of the program is to practice effective and meaningful purchasing management to obtain quality supplies, materials, and services for all state agencies at the lowest possible cost.

PROGRAM MODIFICATION:

FY 78 - $14,171; FY 79 - $14,926: CLERICAL WORKLOAD Provides General Fund support of 1.5 FTE to deal with the increasing volume of the state purchasing requirements. Part of the anticipated increase is due to changes in the University System purchasing methods.

BUILDING STANDARDS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**3.00**	**3.00**	**5.00**	**8.00**	**3.00**	**5.00**	**8.00**
Personal Services	$ 40,639	$ 42,670	$ 43,602	$ 68,350	$ 111,952	$ 44,689	$ 69,945	$ 114,634
Operating Expenses	7,336	110,524	30,415	27,375	57,790	30,952	29,505	60,457
Equipment and Livestock	1,014	1,000	1,000	1,100	2,100	1,000	1,400	2,400
TOTAL PROGRAM	$ 48,989	$ 154,194	$ 75,017	$ 96,825	$ 171,842	$ 76,641	$ 100,850	$ 177,491
General Fund	$ 0	$ 0	$ 0	$ 50,000	$ 50,000	$ 0	$ 50,000	$ 50,000
Revolving Fund	48,989	154,194	75,017	46,825	121,842	76,641	50,850	127,491
TOTAL FUNDING	$ 48,989	$ 154,194	$ 75,017	$ 96,825	$ 171,842	$ 76,641	$ 100,850	$ 177,491

The Building Standards Program is responsible for establishing minimum standards to safeguard the public in design and construction of all public buildings, and to address energy conservation in building design. The goal of the program is to achieve statewide uniformity of code enforcement.

PROGRAM MODIFICATION:

FY 78 - $96,825, FY 79 - $100,850: CONSTRUCTION CODE REGULATION Provides $50,000 each year in General Fund and $46,825 FY 78; $50,850 FY 79 of revolving funds to support 5 FTE for additional construction code regulation. NOTE: The net of the modification is $16,028 FY 78 and $19,809 FY 79 as $80,797 of FY 78 and $81,041 of FY 79 were reduced from the current level.

RENEWABLE RESOURCE DEVELOPMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**0.00**	**2.00**	**2.00**	**0.00**	**2.00**
Personal Services	$ 25,500	$ 29,230	$ 29,811	$ 0	$ 29,811	$ 30,275	$ 0	$ 30,275
Operating Expenses	396	1,720	2,300	0	2,300	2,700	0	2,700
Equipment and Livestock	299	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	26,195	30,950	32,111	0	32,111	32,975	0	32,975
Transfers	420,974	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 447,169**	**$ 30,950**	**$ 32,111**	**$ 0**	**$ 32,111**	**$ 32,975**	**$ 0**	**$ 32,975**
General Fund	$ 390,974	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Earmarked Revenue Fund	26,195	30,950	32,111	0	32,111	32,975	0	32,975
Bond Proceeds & Insurance Clearance Fund	30,000	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 447,169**	**$ 30,950**	**$ 32,111**	**$ 0**	**$ 32,111**	**$ 32,975**	**$ 0**	**$ 32,975**

The Renewable Resource Development Program is responsible for development of renewable resource development programs to subdivisions of state government and for plans for state agencies. It provides for management of completed plans and for financial details to control coal tax money for the various plans.

INVESTMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**12.00**	**12.00**	**12.00**	**1.00**	**13.00**	**12.00**	**2.00**	**14.00**
Personal Services	$ 138,085	$ 165,912	$ 170,860	$ 18,136	$ 188,996	$ 173,932	$ 26,598	$ 200,530
Operating Expenses	70,781	97,967	103,654	26,709	130,363	103,956	39,553	143,509
Equipment and Livestock	1,373	300	300	800	1,100	300	1,090	1,390
TOTAL PROGRAM	$ 210,239	$ 264,179	$ 274,814	$ 45,645	$ 320,459	$ 278,188	$ 67,241	$ 345,429
Revolving Fund	$ 210,239	$ 264,179	$ 274,814	$ 45,645	$ 320,459	$ 278,188	$ 67,241	$ 345,429
TOTAL FUNDING	$ 210,239	$ 264,179	$ 274,814	$ 45,645	$ 320,459	$ 278,188	$ 67,241	$ 345,429

The Investment Program has the sole authority to invest state funds in accordance with Montana law.

PROGRAM MODIFICATIONS:

FY 78 - $25,747; FY 79 - $37,453: STOCK MARKET ADVISORY SERVICE – Provides revolving fund support for anticipated increases in stock market advisory services.

FY 78 - $19,898; FY 79 - $29,788: ASSET AND TRANSACTION GROWTH – Provides revolving fund support for 1 FTE in FY 78 and 2 FTE in FY 79 due to asset growth of 12% each year and 10% increase in transaction volume per year. Additionally, the number of local government entities using these services has grown from 24 in FY 75 to 58 as of the start of FY 77.

COMMUNICATIONS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**20.14**	**20.14**	**20.14**	**1.00**	**21.14**	**20.14**	**1.00**	**21.14**
Personal Services	$ 100,447	$ 106,700	$ 303,292	$ 8,508	$ 311,800	$ 309,131	$ 8,709	$ 317,840
Operating Expenses	1,085,210	1,078,822	1,338,347	33,500	1,371,847	1,377,564	28,500	1,406,064
Equipment and Livestock	1,175	500	20,500	0	20,500	20,500	0	20,500
TOTAL PROGRAM	**$ 1,186,832**	**$ 1,186,022**	**$ 1,662,139**	**$ 42,008**	**$ 1,704,147**	**$ 1,707,195**	**$ 37,209**	**$ 1,744,404**
Federal & Private Revenue Fund	$ 0*	$ 27,000	$ 28,000	$ 0	$ 28,000	$ 28,000	$ 0	$ 28,000
Revolving Fund	1,186,832	1,159,022	1,634,139	42,008	1,676,147	1,679,195	37,209	1,716,404
TOTAL FUNDING	**$ 1,186,832**	**$ 1,186,022**	**$ 1,662,139**	**$ 42,008**	**$ 1,704,147**	**$ 1,707,195**	**$ 37,209**	**$ 1,744,404**

The Communications Program is responsible for providing voice, video and data communications systems to all state agencies. Additionally this program will include electronic and radio/microwave communications maintenance, installation, design and engineering to state agencies requiring this service. NOTE: Program 29 Microwave Communications has been merged with the Communications program.

PROGRAM MODIFICATIONS:

FY 78 - $12,008; FY 79 - $12,209: TELEPHONE OPERATOR – Provides revolving fund support for 1 FTE to add a telephone operator to meet growing phone service needs.

FY 78 - $30,000; FY 79 - $25,000: DATA TRANSFER IMPROVEMENT – Provides revolving fund support to develop and implement an improved system for data transfer between the Capitol and outlying districts.

* $22,516 reimbursed to revolving fund from federal account for 2 FTE in FY 76.

EMERGENCY AND DISASTER PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Transfers	$ 70,481	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 70,481**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 70,481	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 70,481**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Emergency and Disaster Program was established to provide emergency financial assistance as required. Funds are disbursed after the Governor declares a state of emergency and the estimated losses exceed the reserves of the local governmental units. Section 79-2501 - 2503 Emergency and Disaster Fund - authorizes the Governor, during a declared emergency, to expend from the general fund up to $750,000 in any one biennium.

PERSONNEL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**30.00 ***	**28.00**	**28.00**	**27.00**	**55.00**	**28.00**	**27.00**	**55.00**
Personal Services	$ 304,430	$ 438,642	$ 447,912	$ 391,500	$ 839,412	$ 456,690	$ 391,500	$ 848,190
Operating Expenses	97,869	80,052	131,756	107,000	238,756	133,585	120,500	254,085
Equipment and Livestock	2,220	7,000	2,000	13,500	15,500	3,000	0	3,000
TOTAL OPERATING COSTS	404,519	525,694	581,668	512,000	1,093,668	593,275	512,000	1,105,275
Grants	41,550	38,439	38,439	0	38,439	38,439	0	38,439
Transfers	560	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 446,629**	**$ 564,133**	**$ 620,107**	**$ 512,000**	**$ 1,132,107**	**$ 631,714**	**$ 512,000**	**$ 1,143,714**
General Fund	$ 311,035	$ 478,266	$ 534,240	$ 287,977	$ 822,217	$ 545,847	$ 273,336	$ 819,183
Earmarked Revenue Fund	0	0	0	174,023 **	174,023	0	178,664	178,664
Federal & Private Revenue Fund	103,074	79,867	79,867	50,000	129,867	79,867	60,000	139,867
Revolving Fund	32,520	6,000	6,000	0	6,000	6,000	0	6,000
TOTAL FUNDING	**$ 446,629**	**$ 564,133**	**$ 620,107**	**$ 512,000**	**$ 1,132,107**	**$ 631,714**	**$ 512,000**	**$ 1,143,714**

The Personal Program provides for the major overall administrative, technical, and clerical support for the centralized personnel classification and pay system, labor relations and negotiation, personnel training, equal opportunity function, policies and procedures, and formal appeals regarding classification hearings.

PROGRAM MODIFICATION:

FY 78 $512,000; FY 79 - $512,000: IMPROVED EMPLOYEE MANAGEMENT – Provides $287,977 general fund, $174,023 earmarked, and $50,000 federal funds in FY 78 and $273,336 general fund, $178,664 earmarked and $60,000 federal funds in FY 79 to support 27 FTE to strengthen and improve the state personnel system.

* FY 76 includes 2 FTE added by CETA grant budget addition. Program 30 - Labor Relations has been merged with this program.

** Agency 6103, Merit System Bureau, has been included in the modified request of this program for FY 78 and FY 79.

INSURANCE AND LEGAL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.00**	**4.00**	**4.00**	**1.00**	**5.00**	**4.00**	**1.00**	**5.00**
Personal Services	$ 62,151	$ 67,801	$ 69,294	$ 14,772	$ 84,066	$ 70,601	$ 14,772	$ 85,373
Operating Expenses	2,429,007	728,944	2,426,862	1,000	2,427,862	3,002,584	1,000	3,003,584
Equipment and Livestock	120	0	0	500	500	0	0	0
TOTAL PROGRAM	$ 2,491,278	$ 796,745	$ 2,496,156	$ 16,272	$ 2,512,428	$ 3,073,185	$ 15,772	$ 3,088,957
General Fund	$ 517,262	$ 514,254	$ 601,916	$ 0	$ 601,916	$ 797,863	$ 0	$ 797,863
Earmarked Revenue Fund	273,547	282,491	282,491	0	282,491	282,491	0	282,491
Bond Proceeds & Insurance Clearance Fund	286,799	0	0	0	0	0	0	0
Revolving Fund	0	0	1,611,749	16,272	1,628,021	1,992,831	15,772	2,008,603
Agency Fund	1,413,670	0	0	0	0	0	0	0
TOTAL FUNDING	$ 2,491,278	$ 796,745*	$ 2,496,156	$ 16,272	$ 2,512,428	$ 3,073,185	$ 15,772	$ 3,088,957

The State Insurance Program is responsible for the establishment of a comprehensive insurance and risk management plan for the State at the most favorable cost. The Division must also provide adequate legal services to the Department of Administration and its attached agencies.

PROGRAM DESCRIPTION:

FY 78 $16,272; FY 79 - $15,772: LEGAL SERVICE - Provides revolving fund support for 1 FTE to assist "attached to" agencies in their legal services requests.

* FY 77 total does not include insurance purchases for non-general fund agencies.

PASSENGER TRAMWAY SAFETY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	1,860	2,600	2,600	10,000	12,600	2,600	11,000	13,600
Equipment and Livestock	0	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 1,860**	**$ 2,600**	**$ 2,600**	**$ 10,000**	**$ 12,600**	**$ 2,600**	**$ 11,000**	**$ 13,600**
Earmarked Revenue Fund	$ 1,860	$ 2,600	$ 2,600	$ 10,000	$ 12,600	$ 2,600	$ 11,000	$ 13,600
TOTAL FUNDING	**$ 1,860**	**$ 2,600**	**$ 2,600**	**$ 10,000**	**$ 12,600**	**$ 2,600**	**$ 11,000**	**$ 13,600**

The Passenger Tramway Safety Program regulates the design, construction, and operation of all ski lifts within Montana, with the goal of maximum safety for the public.

PROGRAM MODIFICATION:

FY 78 - $10,000; FY 79 - $11,000: SKI LIFT INSPECTIONS – Provides earmarked revenue fund to initiate follow-up inspections of all ski area lifts.

RECORDS MANAGEMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.00**	**4.00**	**4.00**	**3.00**	**7.00**	**4.00**	**4.00**	**8.00**
Personal Services	$ 44,040	$ 48,397	$ 49,510	$ 26,683	$ 76,193	$ 50,455	$ 34,998	$ 85,453
Operating Expenses	25,749	31,350	31,508	13,735	45,243	31,704	11,885	43,589
Equipment and Livestock	42,133	4,700	4,700	49,650	54,350	4,700	41,000	45,700
TOTAL PROGRAM	$ 111,922	$ 84,447	$ 85,718	$ 90,068	$ 175,786	$ 86,859	$ 87,883	$ 174,742
General Fund	$ 106,211	$ 84,447	$ 41,343	$ 0	$ 41,343	$ 23,580	$ 0	$ 23,580
Revolving Fund	5,711	0	44,375	90,068	134,443	63,279	87,883	151,162
TOTAL FUNDING	$ 111,922	$ 84,447	$ 85,718	$ 90,068	$ 175,786	$ 86,859	$ 87,883	$ 174,742

The Records Management Program is responsible for the development and maintenance of a records management system, and also for the operation of a centralized microfilm service.

PROGRAM MODIFICATIONS:

FY 78 $37,522; FY 79 - $8,551: RECORDS STORAGE – Provides revolving funds to support .5 FTE in FY 78 and .75 FTE in FY 79 for anticipated workload increases in records storage service.

FY 78 $52,546; FY 79 - $79,332: MICROFILM SERVICES – Provides revolving funds to support 2.5 FTE in FY 78 and 3.25 FTE in FY 79 for additional microfilm services to state agencies.

DEPARTMENT OF ADMINISTRATION

EXTRADITION AND TRANSFER OF PRISONERS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	44,901	45,000	50,000	0	50,000	52,500	0	52,500
Equipment and Livestock	0	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 44,901	$ 45,000	$ 50,000	$ 0	$ 50,000	$ 52,500	$ 0	$ 52,500
General Fund	$ 44,901	$ 45,000	$ 50,000	$ 0	$ 50,000	$ 52,500	$ 0	$ 52,500
TOTAL FUNDING	$ 44,901	$ 45,000	$ 50,000	$ 0	$ 50,000	$ 52,500	$ 0	$ 52,500

The Extradition and Transfer of Prisoners Program is charged with the approval and processing of travel claims submitted by the County Sheriffs.

MICROWAVE COMMUNICATIONS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Personal Services	$ 165,169	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	58,754	0	0	0	0	0	0	0
Equipment and Livestock	11,559	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 235,482**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Revolving Fund	$ 235,482	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 235,482**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

This program has been merged with Program 20 - Communications.

DEPARTMENT OF ADMINISTRATION

LABOR RELATIONS BUREAU

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Personal Services	$ 78,983	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	17,240	0	0	0	0	0	0	0
Equipment and Livestock	532	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 96,755**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 96,755	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 96,755**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

This program has been merged with Program 23 - Personnel.

GRAND JURY INVESTIGATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Assistance	$ 58,430	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL PROGRAM	$ 58,430	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
General Fund	$ 58,430	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	$ 58,430	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

This program was created to support the Lewis and Clark County Grand Jury investigation of Workers' Compensation.

DEPARTMENT OF ADMINISTRATION

EDUCATIONAL TELEVISION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	85,594	0	0	0	0	0	0	0
Equipment and Livestock	63,100	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 148,694**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 148,694	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 148,694**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The appropriation to this program was for the purpose of closing out the Educational Television Program.

WORKERS COMPENSATION JUDGE

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.00***	**2.00**	**2.00**	**4.00**	**6.00**	**2.00**	**4.00**	**6.00**
Personal Services	$ 69,622	$ 44,290	$ 48,719	$ 58,767	$ 107,486	$ 53,592	$ 60,072	$ 113,664
Operating Expenses	29,753	38,856	39,211	1,777	40,988	39,691	3,379	43,070
Equipment and Livestock	7,759	2,500	2,500	0	2,500	2,500	0	2,500
TOTAL PROGRAM	$ 107,134	$ 85,646	$ 90,430	$ 60,544	$ 150,974	$ 95,783	$ 63,451	$ 159,234
Earmarked Revenue Fund	$ 101,405	$ 85,646	$ 90,430	$ 60,544	$ 150,974	$ 95,783	$ 63,451	$ 159,234
Federal & Private Revenue Fund	5,729	0	0	0	0	0	0	0
TOTAL FUNDING	$ 107,134	$ 85,646	$ 90,430	$ 60,544	$ 150,974	$ 95,783	$ 63,451	$ 159,234

The Workers Compensation Judge Program is responsible for safeguarding the interests of parties to workers' compensation cases. This program was created by the 44th Legislature and replaces the adjudicative function previously in the Workers' Compensation Division.

PROGRAM MODIFICATION:

FY 78 - $60,544, FY 79 - $63,451. CASE LOAD - Provides earmarked revenue funds in support of 4 FTE to meet court case load demands far in excess of original projection.

* FY 76 includes 4 FTE added by budget addition.

BOARD OF EXAMINERS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**10.12**	**5.00**	**2.00**	**0.00**	**2.00**	**2.00**	**0.00**	**2.00**
PROGRAM SUMMARY:								
Examination and Review	$ 32,762	$ 34,847	$ 36,400	$ 0	$ 36,400	$ 37,104	$ 0	$ 37,104
Interim Projects	9,000	9,000	9,000	0	9,000	9,000	0	9,000
Vietnam Honorarium	613,650	515,093	0	0	0	0	0	0
TOTAL BY PROGRAM	**$ 655,412**	**$ 558,940**	**$ 45,400**	**$ 0**	**$ 45,400**	**$ 46,104**	**$ 0**	**$ 46,104**
CATEGORY SUMMARY:								
Personal Services	$ 86,217	$ 75,763	$ 33,645	$ 0	$ 33,645	$ 34,154	$ 0	$ 34,154
Operating Expenses	17,776	22,184	11,755	0	11,755	11,950	0	11,950
Equipment and Livestock	1,500	2,400	0	0	0	0	0	0
TOTAL OPERATING COSTS	105,493	100,347	45,400	0	45,400	46,104	0	46,104
Benefits and Claims	549,919	458,593	0	0	0	0	0	0
TOTAL BY CATEGORY	**$ 655,412**	**$ 558,940**	**$ 45,400**	**$ 0**	**$ 45,400**	**$ 46,104**	**$ 0**	**$ 46,104**
FUNDING SUMMARY:								
General Fund	$ 655,412	$ 558,940	$ 45,400	$ 0	$ 45,400	$ 46,104	$ 0	$ 46,104
TOTAL BY FUND	**$ 655,412**	**$ 558,940**	**$ 45,400**	**$ 0**	**$ 45,400**	**$ 46,104**	**$ 0**	**$ 46,104**

The statutes regulating the operations of the Board of Examiners are contained in Title 82, Chapter 11, RCM 1947. The goals of the Board are to examine unliquidated claims against the state, to generally supervise the construction and renovation of buildings costing more than $10,000, to carry out specific legislative mandates, and to provide timely, efficient, and responsible support to other administrative agencies of state government.

BOARD OF EXAMINERS

EXAMINATION AND REVIEW PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**0.00**	**2.00**	**2.00**	**0.00**	**2.00**
Personal Services	$ 30,849	$ 32,821	$ 33,645	$ 0	$ 33,645	$ 34,154	$ 0	$ 34,154
Operating Expenses	1,023	2,026	2,755	0	2,755	2,950	0	2,950
Equipment and Livestock	890	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 32,762**	**$ 34,847**	**$ 36,400**	**$ 0**	**$ 36,400**	**$ 37,104**	**$ 0**	**$ 37,104**
General Fund	$ 32,762	$ 34,847	$ 36,400	$ 0	$ 36,400	$ 37,104	$ 0	$ 37,104
TOTAL FUNDING	**$ 32,762**	**$ 34,847**	**$ 36,400**	**$ 0**	**$ 36,400**	**$ 37,104**	**$ 0**	**$ 37,104**

The Examination and Review Program is responsible for performing day-to-day administrative duties as prescribed by statute, utilizing efficient management methods to improve administrative operations.

BOARD OF EXAMINERS

INTERIM PROJECTS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Personal Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	9,000	9,000	9,000	0	9,000	9,000	0	9,000
Equipment and Livestock	0	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 9,000**	**$ 9,000**	**$ 9,000**	**$ 0**	**$ 9,000**	**$ 9,000**	**$ 0**	**$ 9,000**
General Fund	$ 9,000	$ 9,000	$ 9,000	$ 0	$ 9,000	$ 9,000	$ 0	$ 9,000
TOTAL FUNDING	**$ 9,000**	**$ 9,000**	**$ 9,000**	**$ 0**	**$ 9,000**	**$ 9,000**	**$ 0**	**$ 9,000**

The Interim Projects Program was established to provide for repair and maintenance of sound and roll call equipment utilized by the Legislature.

VIETNAM HONORARIUM PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.12**	**3.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Personal Services	$ 55,368	$ 42,942	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	7,753	11,158	0	0	0	0	0	0
Equipment and Livestock	610	2,400	0	0	0	0	0	0
TOTAL OPERATING COSTS	63,731	56,500	0	0	0	0	0	0
Benefits and Claims	549,919	458,593	0	0	0	0	0	0
TOTAL PROGRAM	**$ 613,650**	**$ 515,093**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 613,650	$ 515,093	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 613,650**	**$ 515,093**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Vietnam Honorarium Program is responsible for the payment of an honorarium or adjusted compensation to each resident of Montana in military service in the Vietnam area during the Vietnam War between January 1, 1961, and March 31, 1973, as precribed by law.

It is anticipated that this program will not continue past June 30, 1977.

MERIT SYSTEM BUREAU

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**13.48** *	**11.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
PROGRAM SUMMARY:								
Personnel Services Program	$ 157,260	$ 144,052	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL BY PROGRAM	**$ 157,260**	**$ 144,052**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
CATEGORY SUMMARY:								
Personal Services	$ 130,781	$ 126,391	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	26,290	17,661	0	0	0	0	0	0
Equipment and Livestock	189	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$ 157,260**	**$ 144,052**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
FUNDING SUMMARY:								
Earmarked Revenue Fund	$ 137,903	$ 144,052	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal & Private Revenue Fund	19,357	0	0	0	0	0	0	0
TOTAL BY FUND	**$ 157,260**	**$ 144,052**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Merit System Bureau was founded under requirements of the 1939 amended Federal Social Security Act, which provides that state agencies receiving certain federal funds operate a personnel program in conformity with federal standards. The Merit System Bureau is provided for in Sections 59-902, 69-4109, 71-217, and 87-123, R.C.M. 1947.

The goal of the Bureau is to provide a continuous recruitment and examination program for applicants for positions in departments covered by the system. Objectives of the agency include obtaining the best qualified employees for position vacancies in the covered departments, and to extend this service to other agencies when they are required to have such coverage. The Bureau also works to develop sound employee relations programs.

The Merit System Bureau budget for FY 78 and FY 79 is merged with the Personnel Program in the Department of Administration.

* FY 76 includes 2.48 FTE added by a CETA grant budget addition.

BOARD OF ADMINISTRATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**20.25**	**20.25**	**20.25**	**2.00**	**22.25**	**20.25**	**2.00**	**22.25**
PROGRAM SUMMARY:								
Public Employees Retirement System	$ 381,485	$91,385,774	$103,788,651	$ 77,111	$103,865,762	$116,439,072	$ 72,442	$116,511,514
Volunteer Firemen	55,475	82,000	99,000	0	99,000	99,000	0	99,000
TOTAL BY PROGRAM	$ 436,960	$91,467,774	$103,887,651	$ 77,111	$103,964,762	$116,538,072	$ 72,442	$116,610,514
CATEGORY SUMMARY:								
Personal Services	$ 214,826	$ 237,880	$ 243,569	$ 20,872	$ 264,441	$ 248,916	$ 21,365	$ 270,281
Operating Expenses	163,444	123,036	113,062	55,037	168,099	125,140	51,077	176,217
Equipment and Livestock	3,170	900	900	1,202	2,102	900	0	900
TOTAL OPERATING COSTS	381,440	361,816	357,531	77,111	434,642	374,956	72,442	447,398
Capital Outlay	0	0	0	0	0	0	0	0
Benefits and Claims	55,520	91,105,958	103,530,120	0	103,530,120	116,163,116	0	116,163,116
Transfers	0	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 436,960	$91,467,774	$103,887,651	$ 77,111	$103,964,762	$116,538,072	$ 72,442	$116,610,514
FUNDING SUMMARY:								
General Fund	$ 2,000	$ 2,000	$ 2,000	$ 0	$ 2,000	$ 2,000	$ 0	$ 2,000
Earmarked Revenue Fund	434,960	441,816	454,531	77,111	531,642	471,956	72,442	544,398
Agency Fund	0	91,023,958	103,431,120	0	103,431,120	116,064,116	0	116,064,116
TOTAL BY FUND	$ 436,960	$91,467,774	$103,887,651	$ 77,111	$103,964,762	$116,538,072	$ 72,442	$116,610,514

The Public Employees' Retirement Division Board of Administration is charged with the responsibility of administering seven separate retirement systems and the Federal-State Social Security Agreement. It is the primary goal of the Retirement Division to provide adequate retirement benefits on a funded basis to retired public employees in the most efficient manner.

BOARD OF ADMINISTRATION

PUBLIC EMPLOYEES RETIREMENT SYSTEM PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**20.25**	**20.25**	**20.25**	**2.00**	**22.25**	**20.25**	**2.00**	**22.25**
Personal Services	$ 214,826	$ 237,880	$ 243,569	$ 20,872	$ 264,441	$ 248,916	$ 21,365	$ 270,281
Operating Expenses	163,444	123,036	113,062	55,037	168,099	125,140	51,077	176,217
Equipment and Livestock	3,170	900	900	1,202	2,102	900	0	900
TOTAL OPERATING COSTS	381,440	361,816	357,531	77,111	434,642	374,956	72,442	447,398
Benefits and Claims	45	91,023,958	103,431,120	0	103,431,120	116,064,116	0	116,064,116
TOTAL PROGRAM	**$ 381,485**	**$91,385,774**	**$103,788,651**	**$ 77,111**	**$103,865,762**	**$116,439,072**	**$ 72,442**	**$116,511,514**
General Fund	$ 2,000	$ 2,000	$ 2,000	$ 0	$ 2,000	$ 2,000	$ 0	$ 2,000
Earmarked Revenue Fund	379,485	359,816	355,531	77,111	432,642	372,956	72,442	445,398
Agency Fund	0	91,023,958	103,431,120	0	103,431,120	116,064,116	0	116,064,116
TOTAL FUNDING	**$ 381,485**	**$91,385,774**	**$103,788,651**	**$ 77,111**	**$103,865,762**	**$116,439,072**	**$ 72,442**	**$116,511,514**

The Board of Administration is responsible for administration of the various state retirement programs, including those of Public Employees, Game Wardens, Judges, Highway Patrolmen, Volunteer Firemen, Sheriffs, and Policemen. The goal of the Board is to provide retirement benefits to all qualified members and their beneficiaries in a timely manner, and to insure adequate funding for future benefits through investment of available funds, efficient office operations, review through actuarial valuations, and continual updating of systems through legislative recommendations.

PROGRAM MODIFICATION:

FY 78 - $77,111; FY 79 - $72,442: RETIREMENT SYSTEM GROWTH – Provides retirement earmarked funding to support 2.00 additional FTE to meet increased workload of expanding retirement system.

BOARD OF ADMINISTRATION

VOLUNTEER FIREMEN PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Benefits and Claims	$ 55,475	$ 82,000	$ 99,000	$ 0	$ 99,000	$ 99,000	$ 0	$ 99,000
TOTAL PROGRAM	$ 55,475	$ 82,000	$ 99,000	$ 0	$ 99,000	$ 99,000	$ 0	$ 99,000
Earmarked Revenue Fund	$ 55,475	$ 82,000	$ 99,000	$ 0	$ 99,000	$ 99,000	$ 0	$ 99,000
TOTAL FUNDING	$ 55,475	$ 82,000	$ 99,000	$ 0	$ 99,000	$ 99,000	$ 0	$ 99,000

Section 11-1925, RCM 1947, provides for a Volunteer Firemen's retirement plan. As this is the only plan in which benefits need to be appropriated from an earmarked revenue fund, a separate program has been established.

TEACHERS' RETIREMENT BOARD

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.87**	**9.87**	**9.87**	**0.00**	**9.87**	**9.87**	**0.00**	**9.87**
PROGRAM SUMMARY:								
Teachers' Retirement	$12,121,305	$13,189,072	$14,878,524	$ 3,307	$14,881,831	$16,769,176	$ 3,201	$16,772,377
TOTAL BY PROGRAM	$12,121,305	$13,189,072	$14,878,524	$ 3,307	$14,881,831	$16,769,176	$ 3,201	$16,772,377
CATEGORY SUMMARY:								
Personal Services	$ 109,640	$ 121,902	$ 125,043	$ 0	$ 125,043	$ 127,234	$ 0	$ 127,234
Operating Expenses	120,103	101,295	104,931	3,307	108,238	110,992	3,201	114,193
Equipment and Livestock	977	1,475	650	0	650	650	0	650
TOTAL OPERATING COSTS	230,720	224,672	230,624	3,307	233,931	238,876	3,201	242,077
Benefits and Claims	11,657,373	12,964,400	14,647,900	0	14,647,900	16,530,300	0	16,530,300
Transfers	233,212	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$12,121,305	$13,189,072	$14,878,524	$ 3,307	$14,881,831	$16,769,176	$ 3,201	$16,772,377
FUNDING SUMMARY:								
Earmarked Revenue Fund	$ 223,752	$ 217,557	$ 222,507	$ 3,307	$ 225,814	$ 229,669	$ 3,201	$ 232,870
Agency Fund	11,897,553	12,971,515	14,656,017	0	14,656,017	16,539,507	0	16,539,507
TOTAL BY FUND	$12,121,305	$13,189,072	$14,878,524	$ 3,307	$14,881,831	$16,769,176	$ 3,201	$16,772,377

The Teachers' Retirement Board was established in 1937, and is provided for in Sections 75-6201 through 75-6219, R.C.M. 1947. A retirement board consisting of the Superintendent of Public Instruction, two members of the teaching profession, and two members from the public at large was created to oversee and supervise the Teachers' Retirement System. To assist the board in operating the retirement system, the board employs a full-time executive secretary and a staff.

It is the goal of the Teachers' Retirement System to improve the educational system in the state by alleviating the financial worries of the teachers, offering adequate retirement benefits, disability benefits, and survivors benefits.

PROGRAM MODIFICATION:

FY 78 - $3,307; FY 79 - $3,201: MICROFILM SERVICE – Provides retirement earmarked funds for the purpose of microfilming file data.

STATE TAX APPEALS BOARD

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.00**	**7.00**	**6.00**	**0.00**	**6.00**	**6.00**	**0.00**	**6.00**
PROGRAM SUMMARY:								
Administration	$ 181,504	$ 235,213	$ 236,029	$ 0	$ 236,029	$ 255,301	$ 0	$ 255,301
TOTAL BY PROGRAM	$ 181,504	$ 235,213	$ 236,029	$ 0	$ 236,029	$ 255,301	$ 0	$ 255,301
CATEGORY SUMMARY:								
Personal Services	$ 127,839	$ 146,008	$ 152,290	$ 0	$ 152,290	$ 161,403	$ 0	$ 161,403
Operating Expenses	53,492	87,405	83,739	0	83,739	93,898	0	93,898
Equipment and Livestock	173	1,800	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 181,504	$ 235,213	$ 236,029	$ 0	$ 236,029	$ 255,301	$ 0	$ 255,301
FUNDING SUMMARY:								
General Fund	$ 181,504	$ 235,213	$ 236,029	$ 0	$ 236,029	$ 255,301	$ 0	$ 255,301
TOTAL BY FUND	$ 181,504	$ 235,213	$ 236,029	$ 0	$ 236,029	$ 255,301	$ 0	$ 255,301

The State Tax Appeals Board is a full time, three-member quasi judicial board appointed by the Governor for staggered terms of six years. The agency was created by Section 45, Chapter 405, Laws of 1973, to satisfy the requirements of Article VIII, Section 7, of the Montana Constitution to "provide appeal procedures for taxpayer grievances about appraisals, assessments, equalization, and taxes".

The Board provides assistance to the county appeal boards and hears appeals from decisions of the county tax appeal boards of the Montana Department of Revenue in regard to business licenses, property assessments, taxes, and penalties. In performing these duties, the Board strives to do all things necessary to facilitate the efficient performance of all constitutional and statutory responsibilities, to best respond to the needs of the taxpaying public, and to accommodate all parties of interest in hearings.

DEPARTMENT OF AGRICULTURE

DEPARTMENT OF AGRICULTURE

DEPARTMENT OF AGRICULTURE

The Department of Agriculture was established to encourage and promote the interests of all agricultural and allied industries in Montana and to administer regulations pertaining to the production and marketing of food and fiber products.

DEPARTMENT OF AGRICULTURE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**70.79**	**71.60**	**74.34**	**2.07**	**76.41**	**74.34**	**2.07**	**76.41**
PROGRAM SUMMARY:								
Administration	$ 261,976	$ 342,513	$ 404,399	$ 7,860	$ 412,259	$ 408,727	$ 27,954	$ 436,681
Marketing and Transportation	131,897	169,231	158,151	500	158,651	160,700	650	161,350
Pesticide Control	169,194	167,862	172,471	0	172,471	176,329	0	176,329
Commercial Feed & Fertilizer	110,801	130,943	133,640	0	133,640	136,014	0	136,014
Horticulture	197,303	206,509	214,800	17,328	232,128	218,846	17,618	236,464
Wheat Research & Marketing	382,176	230,853	174,374	172,425	346,799	176,180	172,434	348,614
Grain Laboratories	187,782	236,379	255,621	0	255,621	261,310	0	261,310
Apiary Regulation	35,924	40,639	40,952	0	40,952	42,045	0	42,045
Hail Insurance	1,375,193	1,102,357	1,104,233	0	1,104,233	1,106,528	0	1,106,528
TOTAL BY PROGRAM	$ 2,852,246	$ 2,627,286	$ 2,658,641	$ 198,113	$ 2,856,754	$ 2,686,679	$ 218,656	$ 2,905,335
CATEGORY SUMMARY:								
Personal Services	$ 912,884	$ 1,017,144	$ 1,044,190	$ 22,894	$ 1,067,084	$ 1,062,880	$ 23,287	$ 1,086,167
Operating Expenses	326,979	369,243	370,483	3,200	373,683	380,831	23,350	404,181
Equipment and Livestock	8,774	15,343	22,243	250	22,493	21,243	250	21,493
TOTAL OPERATING COSTS	1,248,637	1,401,730	1,436,916	26,344	1,463,260	1,464,954	46,887	1,511,841
Grants	323,206	212,521	221,725	171,769	393,494	221,725	171,769	393,494
Benefits and Claims	1,280,403	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Transfers	0	13,035	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 2,852,246	$ 2,627,286	$ 2,658,641	$ 198,113	$ 2,856,754	$ 2,686,679	$ 218,656	$ 2,905,335
FUNDING SUMMARY:								
General Fund	$ 622,370	$ 695,935	$ 698,007	$ 8,360	$ 706,367	$ 713,038	$ 28,604	$ 741,642
Earmarked Revenue Fund	387,650	467,394	496,444	17,328	513,772	506,802	17,618	524,420
Federal & Private Revenue Fund	456,390	308,957	242,465	172,425	414,890	245,114	172,434	417,548
Federal & Private Grant Clearance Fund	105,433	155,000	221,725	0	221,725	221,725	0	221,725
Agency Fund	1,280,403	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL BY FUND	$ 2,852,246	$ 2,627,286	$ 2,658,641	$ 198,113	$ 2,856,754	$ 2,686,679	$ 218,656	$ 2,905,335

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.44**	**8.09**	**8.00**	**1.00**	**9.00**	**8.00**	**1.00**	**9.00**
Personal Services	$ 125,227	$ 139,084	$ 142,228	$ 7,860	$ 150,088	$ 144,419	$ 7,954	$ 152,373
Operating Expenses	30,679	46,979	39,446	0	39,446	42,583	20,000	62,583
Equipment and Livestock	637	1,450	1,000	0	1,000	0	0	0
TOTAL OPERATING COSTS	156,543	187,513	182,674	7,860	190,534	187,002	27,954	214,956
Grants	105,433	155,000	221,725	0	221,725	221,725	0	221,725
TOTAL PROGRAM	$ 261,976	$ 342,513	$ 404,399	$ 7,860	$ 412,259	$ 408,727	$ 27,954	$ 436,681
General Fund	$ 136,456	$ 159,529	$ 151,621	$ 7,860	$ 159,481	$ 155,327	$ 27,954	$ 183,281
Earmarked Revenue Fund	1,403	1,403	2,950	0	2,950	2,950	0	2,950
Federal & Private Revenue Fund	18,684	26,581	28,103	0	28,103	28,725	0	28,725
Federal & Private Grant Clearance Fund	105,433	155,000	221,725	0	221,725	221,725	0	221,725
TOTAL FUNDING	$ 261,976	$ 342,513	$ 404,399	$ 7,860	$ 412,259	$ 408,727	$ 27,954	$ 436,681

The Administration Program is responsible for providing an efficient system to coordinate inter-divisional authority and accountability in administrative functions for effective discharge of departmental responsibilities.

PROGRAM MODIFICATION:

FY 78 - $7,860; FY 79 - $7,954: CLERICAL POSITION – Provides for 1.00 FTE - clerk typist.

FY 79 - $20,000: BUILDING SERVICE FEES – Provides funds for janitorial and maintenance costs when the Department moves back to the capitol complex.

DEPARTMENT OF AGRICULTURE

MARKETING AND TRANSPORTATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.50**	**9.50**	**8.50**	**.00**	**8.50**	**8.50**	**.00**	**8.50**
Personal Services	$ 100,778	$ 115,255	$ 117,731	$ 0	$ 117,731	$ 120,005	$ 0	$ 120,005
Operating Expenses	28,497	38,941	40,420	500	40,920	40,695	650	41,345
Equipment and Livestock	2,622	2,000	0	0	0	0	0	0
TOTAL OPERATING COSTS	131,897	156,196	158,151	500	158,651	160,700	650	161,350
Transfers	0	13,035	0	0	0	0	0	0
TOTAL PROGRAM	**$ 131,897**	**$ 169,231**	**$ 158,151**	**$ 500**	**$ 158,651**	**$ 160,700**	**$ 650**	**$ 161,350**
General Fund	$ 104,545	$ 121,396	$ 118,163	$ 500	$ 118,663	$ 120,491	$ 650	$ 121,141
Federal & Private Revenue Fund	27,352	47,835	39,988	0	39,988	40,209	0	40,209
TOTAL FUNDING	**$ 131,897**	**$ 169,231**	**$ 158,151**	**$ 500**	**$ 158,651**	**$ 160,700**	**$ 650**	**$ 161,350**

The Marketing and Transportation Program is responsible for providing technical transportation expertise to agricultural producers, leadership in agricultural products marketing, and collecting and publishing statistics on Montana agriculture.

PROGRAM MODIFICATION:

FY 78 - $500; FY 79 - $650: ADDITIONAL POSTAGE – Provides funds for postage for agricultural statistics.

PESTICIDE CONTROL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.76**	**10.01**	**9.01**	**.00**	**9.01**	**9.01**	**.00**	**9.01**
Personal Services	$ 123,504	$ 131,034	$ 134,473	$ 0	$ 134,473	$ 136,925	$ 0	$ 136,925
Operating Expenses	43,745	36,528	37,998	0	37,998	39,404	0	39,404
Equipment and Livestock	1,945	300	0	0	0	0	0	0
TOTAL PROGRAM	**$ 169,194**	**$ 167,862**	**$ 172,471**	**$ 0**	**$ 172,471**	**$ 176,329**	**$ 0**	**$ 176,329**
General Fund	$ 151,386	$ 167,862	$ 172,471	$ 0	$ 172,471	$ 176,329	$ 0	$ 176,329
Federal & Private Revenue Fund	17,808	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 169,194**	**$ 167,862**	**$ 172,471**	**$ 0**	**$ 172,471**	**$ 176,329**	**$ 0**	**$ 176,329**

The Pesticide Control Program is responsible for administering the Montana Pesticide Act and the Insect Surveillance and Detection Act.

DEPARTMENT OF AGRICULTURE

COMMERCIAL FEED AND FERTILIZER PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.50**	**6.50**	**6.50**	**.00**	**6.50**	**6.50**	**.00**	**6.50**
Personal Services	$ 93,111	$ 99,450	$ 101,769	$ 0	$ 101,769	$ 103,652	$ 0	$ 103,652
Operating Expenses	16,599	24,250	24,628	0	24,628	25,119	0	25,119
Equipment and Livestock	1,091	7,243	7,243	0	7,243	7,243	0	7,243
TOTAL PROGRAM	**$ 110,801**	**$ 130,943**	**$ 133,640**	**$ 0**	**$ 133,640**	**$ 136,014**	**$ 0**	**$ 136,014**
Earmarked Revenue Fund	$ 110,801	$ 130,943	$ 133,640	$ 0	$ 133,640	$ 136,014	$ 0	$ 136,014
TOTAL FUNDING	**$ 110,801**	**$ 130,943**	**$ 133,640**	**$ 0**	**$ 133,640**	**$ 136,014**	**$ 0**	**$ 136,014**

The Commercial Feed and Fertilizer Program regulates the manufacture and distribution of fertilizer and commercial animal feeds, including pet foods, to insure products are safe, effective and correctly labeled.

HORTICULTURE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	13.32	13.23	13.23	1.00	14.23	13.23	1.00	14.23
Personal Services	$ 159,460	$ 176,229	$ 183,760	$ 14,528	$ 198,288	$ 186,916	$ 14,818	$ 201,734
Operating Expenses	37,843	30,280	31,040	2,550	33,590	31,930	2,550	34,480
Equipment and Livestock	0	0	0	250	250	0	250	250
TOTAL PROGRAM	$ 197,303	$ 206,509	$ 214,800	$ 17,328	$ 232,128	$ 218,846	$ 17,618	$ 236,464
General Fund	$ 194,059	$ 206,509	$ 214,800	$ 0	$ 214,800	$ 218,846	$ 0	$ 218,846
Earmarked Revenue Fund	0	0	0	17,328	17,328	0	17,618	17,618
Federal & Private Revenue Fund	3,244	0	0	0	0	0	0	0
TOTAL FUNDING	$ 197,303	$ 206,509	$ 214,800	$ 17,328	$ 232,128	$ 218,846	$ 17,618	$ 236,464

The Horticulture Program is responsible for enforcing regulatory laws controlling the marketing of agriculture commodities. The Program issues federal-state certificates on commodities grown in the state, investigates consumer complaints, and is responsible for the implementation and maintenance of the statewide multiple inspection program involving horticulture, pesticide, seed, grain feed and fertilizer laws.

PROGRAM MODIFICATION:

FY 78 - $17,328; FY 79 - $17,618: AGRICULTURE INSPECTOR – Provides funds for 1.00 FTE.

WHEAT RESEARCH AND MARKETING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.05**	**3.05**	**3.05**	**.07**	**3.12**	**3.05**	**.07**	**3.12**
Personal Services	$ 53,788	$ 56,978	$ 58,010	$ 506	$ 58,516	$ 58,908	$ 515	$ 59,423
Operating Expenses	108,686	115,604	116,364	150	116,514	117,272	150	117,422
Equipment and Livestock	1,929	750	0	0	0	0	0	0
TOTAL OPERATING COSTS	164,403	173,332	174,374	656	175,030	176,180	665	176,845
Grants	217,773	57,521	0	171,769	171,769	0	171,769	171,769
TOTAL PROGRAM	**$ 382,176**	**$ 230,853**	**$ 174,374**	**$ 172,425**	**$ 346,799**	**$ 176,180**	**$ 172,434**	**$ 348,614**
Federal & Private Revenue Fund	$ 382,176	$ 230,853	$ 174,374	$ 172,425	$ 346,799	$ 176,180	$ 172,434	$ 348,614
TOTAL FUNDING	**$ 382,176**	**$ 230,853**	**$ 174,374**	**$ 172,425**	**$ 346,799**	**$ 176,180**	**$ 172,434**	**$ 348,614**

The Wheat Research and Marketing Program is responsible for encouraging and promoting scientific and practical research into all phases of wheat and barley culture, production, marketing and use.

PROGRAM MODIFICATIONS:

FY 78 - $656; FY 79 - $665: PART-TIME SECRETARY – Provides .07 FTE to perform secretarial functions in the absence of the full-time secretary.

FY 78 - $171,769; FY 79 - $171,769: RESEARCH GRANTS – Provides funds to various institutions for grain research.

GRAIN LABORATORIES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	13.17	13.17	18.00	.00	18.00	18.00	.00	18.00
Personal Services	$ 169,899	$ 207,459	$ 212,786	$ 0	$ 212,786	$ 216,827	$ 0	$ 216,827
Operating Expenses	17,883	26,920	28,835	0	28,835	30,483	0	30,483
Equipment and Livestock	0	2,000	14,000	0	14,000	14,000	0	14,000
TOTAL PROGRAM	$ 187,782	$ 236,379	$ 255,621	$ 0	$ 255,621	$ 261,310	$ 0	$ 261,310
Earmarked Revenue Fund	$ 180,657	$ 232,691	$ 255,621	$ 0	$ 255,621	$ 261,310	$ 0	$ 261,310
Federal & Private Revenue Fund	7,125	3,688	0	0	0	0	0	0
TOTAL FUNDING	$ 187,782	$ 236,379	$ 255,621	$ 0	$ 255,621	$ 261,310	$ 0	$ 261,310

The Grain Laboratory Program is responsible for providing grain grading and protein testing services which assist producers and merchandisers in determining economic value of grain products.

APIARY REGULATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**.00**	**2.00**	**2.00**	**.00**	**2.00**
Personal Services	$ 27,498	$ 27,528	$ 28,174	$ 0	$ 28,174	$ 28,570	$ 0	$ 28,570
Operating Expenses	7,876	12,511	12,778	0	12,778	13,475	0	13,475
Equipment and Livestock	550	600	0	0	0	0	0	0
TOTAL PROGRAM	$ 35,924	$ 40,639	$ 40,952	$ 0	$ 40,952	$ 42,045	$ 0	$ 42,045
General Fund	$ 35,924	$ 40,639	$ 40,952	$ 0	$ 40,952	$ 42,045	$ 0	$ 42,045
TOTAL FUNDING	$ 35,924	$ 40,639	$ 40,952	$ 0	$ 40,952	$ 42,045	$ 0	$ 42,045

The Apiary Program is responsible for the enforcement of Montana's beekeeping laws, which include inspection of apiaries within the State as well as beehives moving interstate, and the quarantining of diseased apiaries.

HAIL INSURANCE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.05**	**6.05**	**6.05**	**.00**	**6.05**	**6.05**	**.00**	**6.05**
Personal Services	$ 59,619	$ 64,127	$ 65,259	$ 0	$ 65,259	$ 66,658	$ 0	$ 66,658
Operating Expenses	35,171	37,230	38,974	0	38,974	39,870	0	39,870
Equipment and Livestock	0	1,000	0	0	0	0	0	0
TOTAL OPERATING COSTS	94,790	102,357	104,233	0	104,233	106,528	0	106,528
Benefits and Claims	1,280,403	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL PROGRAM	**$ 1,375,193**	**$ 1,102,357**	**$ 1,104,233**	**$ 0**	**$ 1,104,233**	**$ 1,106,528**	**$ 0**	**$ 1,106,528**
Earmarked Revenue Fund	$ 94,790	$ 102,357	$ 104,233	$ 0	$ 104,233	$ 106,528	$ 0	$ 106,528
Agency Fund	1,280,403	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL FUNDING	**$ 1,375,193**	**$ 1,102,357**	**$ 1,104,233**	**$ 0**	**$ 1,104,233**	**$ 1,106,528**	**$ 0**	**$ 1,106,528**

The Hail Insurance Program is responsible for offering Montana grain growers insurance protection against total crop loss due to hail.

DEPARTMENT OF BUSINESS
REGULATION

DEPARTMENT OF BUSINESS
REGULATION

DEPARTMENT OF BUSINESS REGULATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	52.25	52.25	49.25	49.25
TOTAL EXPENDITURES	$ 937,016	$ 1,047,569	$ 1,039,689	$ 1,065,035
General Fund	$ 727,508	$ 807,535	$ 798,871	$ 818,821
Earmarked Revenue Fund	209,508	240,034	240,818	246,214
TOTAL FUNDING	$ 937,016	$ 1,047,569	$ 1,039,689	$ 1,065,035

PILOT PROGRAM

Complete program presented in Priority Budget section.

DEPARTMENT OF COMMUNITY
AFFAIRS

DEPARTMENT OF COMMUNITY
AFFAIRS

The Department of Community Affairs was established in 1975 under Sections 82A 901 through 82A-907, R. C. M. Prior to 1975, the Department was entitled the Department of Intergovernmental Relations, which was created by the Executive Reorganization Act of 1971 and implemented by Executive Reorganization Order 4-72. The Department is responsible for administering laws and programs pertaining to relationships between the state and local and federal governments.

The Department's many goals are to promote better community and land use planning, to encourage economic growth within the state that is harmonious with Montana's natural environment and economic way of life, promote and coordinate programs that will insure all Montanan's equal rights and opportunities and to assist local governments in solving various management and administrative problems.

DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**142.97**	**143.97**	**146.97**	**17.51**	**164.48**	**146.97**	**15.51**	**162.48**
PROGRAM SUMMARY:								
Aeronautics	$ 684,579	$ 739,681	$ 756,076	$ 380,000	$ 1,136,076	$ 772,730	$ 362,600	$ 1,135,330
Human Resources	4,495,801	7,089,675	7,031,540	250	7,031,790	7,036,086	0	7,036,086
Highway Traffic Safety	759,812	922,051	924,301	0	924,301	926,459	0	926,459
Local Government Services	431,374	592,549	592,191	0	592,191	589,367	0	589,367
Accounting & Management Systems	166,964	210,611	211,615	0	211,615	214,439	0	214,439
Economic Development	186,971	227,887	0	0	0	0	0	0
Planning	1,561,229	1,342,289	1,012,622	98,000	1,110,622	1,014,796	102,000	1,116,796
Centralized Services	420,681	435,836	581,267	16,000	597,267	589,077	16,000	605,077
Special Projects	525,112	0	0	0	0	0	0	0
Old West Regional Commission	192,610	349,153	76,747	40,753	117,500	77,376	15,124	92,500
Indian Affairs Coordinator	87,618	48,153	47,477	35,000	82,477	47,477	35,000	82,477
Aeronautics - Capital Outlay	5,869	0	0	0	0	0	0	0
Coal Board	164,890	10,163,386	10,161,812	0	10,161,812	10,162,367	0	10,162,367
Research and Information	208,261	210,661	156,304	86,921	243,225	157,004	57,880	214,884
Housing	77,173	89,500	86,099	39,584	125,683	86,099	45,199	131,298
Council of Economic Advisors	0	0	0	53,975	53,975	0	53,975	53,975
Economic Development	0	0	147,382	418,471	565,853	148,723	417,315	566,038
Governor's Council on Physical Fitness	0	0	23,217	0	23,217	23,519	0	23,519
State-Local Coordinator	0	0	45,635	0	45,635	45,511	0	45,511
TOTAL BY PROGRAM	**$ 9,968,944**	**$22,421,432**	**$21,854,285**	**$ 1,168,954**	**$23,023,239**	**$21,891,030**	**$ 1,105,093**	**$22,996,123**
CATEGORY SUMMARY:								
Personal Services	$ 2,108,435	$ 2,388,562	$ 2,460,003	$ 289,714	$ 2,749,717	$ 2,501,343	$ 269,382	$ 2,770,725
Operating Expenses	1,051,697	924,733	950,047	523,990	1,474,037	945,604	507,111	1,452,715
Equipment and Livestock	121,915	61,600	49,815	10,250	60,065	49,218	1,000	50,218
TOTAL OPERATING COSTS	3,282,047	3,374,895	3,459,865	823,954	4,283,819	3,496,165	777,493	4,273,658

DEPARTMENT OF COMMUNITY AFFAIRS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 Current TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
CATEGORY SUMMARY: (continued)								
Capital Outlay	4,479	0	0	90,000	90,000	0	72,600	72,600
Local Assistance	514,216	190,000	190,000	105,000	295,000	190,000	105,000	295,000
Grants	6,105,812	16,724,501	16,179,860	150,000	16,329,860	16,179,860	150,000	16,329,860
Transfers	1,390	2,132,036	2,024,560	0	2,024,560	2,025,005	0	2,025,005
Debt Service	61,000	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 9,968,944	$22,421,432	$21,854,285	$ 1,168,954	$23,023,239	$21,891,030	$ 1,105,093	$22,996,123
FUNDING SUMMARY:								
General Fund	$ 1,970,730	$ 1,946,196	$ 1,647,550	$ 427,564	$ 2,075,114	$ 1,647,728	$ 390,167	$ 2,037,895
Earmarked Revenue Fund	1,265,745	11,270,766	11,263,982	304,584	11,568,566	11,261,325	310,199	11,571,524
Federal & Private Revenue Fund	1,932,646	3,146,229	3,101,753	426,806	3,528,559	3,118,977	394,227	3,513,204
Federal & Private Grant Clearance Fund	4,790,448	5,853,241	5,612,500	0	5,612,500	5,612,500	0	5,612,500
Revolving Fund	9,375	205,000	228,500	10,000	238,500	250,500	10,500	261,000
TOTAL BY FUND	$ 9,968,944	$22,421,432	$21,854,285	$ 1,168,954	$23,023,239	$21,891,030	$ 1,105,093	$22,996,123

DEPARTMENT OF COMMUNITY AFFAIRS

AERONAUTICS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**18.84**	**18.84**	**18.84**	**.00**	**18.84**	**18.84**	**.00**	**18.84**
Personal Services	$ 251,332	$ 296,123	$ 302,788	$ 0	$ 302,788	$ 308,302	$ 0	$ 308,302
Operating Expenses	281,038	199,558	208,988	90,000	298,988	219,810	90,000	309,810
Equipment and Livestock	89,357	44,000	44,300	0	44,300	44,618	0	44,618
TOTAL OPERATING COSTS	621,727	539,681	556,076	90,000	646,076	572,730	90,000	662,730
Capital Outlay	0	0	0	90,000	90,000	0	72,600	72,600
Local Assistance	852	190,000	190,000	50,000	240,000	190,000	50,000	240,000
Grants	1,000	10,000	10,000	150,000	160,000	10,000	150,000	160,000
Debt Service	61,000	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 684,579**	**$ 739,681**	**$ 756,076**	**$ 380,000**	**$ 1,136,076**	**$ 772,730**	**$ 362,600**	**$ 1,135,330**
General Fund	$ 0	$ 0	$ 0	$ 180,000	$ 180,000	$ 0	$ 162,600	$ 162,600
Earmarked Revenue Fund	684,579	539,681	536,076	200,000	736,076	530,730	200,000	730,730
Revolving Fund	0	200,000	220,000	0	220,000	242,000	0	242,000
TOTAL FUNDING	**$ 684,579**	**$ 739,681**	**$ 756,076**	**$ 380,000**	**$ 1,136,076**	**$ 772,730**	**$ 362,600**	**$ 1,135,330**

The Aeronautics Program is responsible for operating the state aircraft pool which provides most air transportation for state officials, provides technical assistance in planning, engineering and financing local airport development projects, and performs various air safety and educational functions.

PROGRAM MODIFICATIONS:

FY 78 - $90,000; FY 79 - $90,000: GENERAL ADMINISTRATIVE TRAVEL – Provides for necessary general administrative air transportation not budgeted for elsewhere.

FY 78 - $90,000, FY 79 - $72,600: AIRPLANE CAPITAL FUND – Provides for the general fund purchase of a new or used twin engine aircraft capable of all-weather IFR and a new or used six-place single engine aircraft.

FY 78 - $50,000; FY 79 $50,000: AIRPORT DEVELOPMENT LOANS – Provides loans to communities to match federal funds for local airport development projects.

FY 78 - $150,000; FY 79 - $150,000: AIRPORT DEVELOPMENT GRANTS – Provides airport development grants to communities which are ineligible to receive federal funding.

DEPARTMENT OF COMMUNITY AFFAIRS

HUMAN RESOURCES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**20.50**	**20.50**	**15.00**	**.00**	**15.00**	**15.00**	**.00**	**15.00**
Personal Services	$ 289,754	$ 341,674	$ 253,480	$ 0	$ 253,480	$ 257,581	$ 0	$ 257,581
Operating Expenses	193,593	142,500	142,500	0	142,500	142,500	0	142,500
Equipment and Livestock	2,775	1,000	1,000	250	1,250	1,000	0	1,000
TOTAL OPERATING COSTS	486,122	485,174	396,980	250	397,230	401,081	0	401,081
Grants	4,009,679	4,610,000	4,610,000	0	4,610,000	4,610,000	0	4,610,000
Transfers	0	1,994,501	2,024,560	0	2,024,560	2,025,005	0	2,025,005
TOTAL PROGRAM	$ 4,495,801	$ 7,089,675	$ 7,031,540	$ 250	$ 7,031,790	$ 7,036,086	$ 0	$ 7,036,086
General Fund	$ 87,745	$ 93,385	$ 30,000	$ 0	$ 30,000	$ 30,000	$ 0	$ 30,000
Federal & Private Revenue Fund	647,064	2,386,290	2,391,540	250	2,391,790	2,396,086	0	2,396,086
Federal & Private Grant Clearance Fund	3,760,992	4,610,000	4,610,000	0	4,610,000	4,610,000	0	4,610,000
TOTAL FUNDING	$ 4,495,801	$ 7,089,675	$ 7,031,540	$ 250	$ 7,031,790	$ 7,036,086	$ 0	$ 7,036,086

The Human Resources Program is charged under federal and state laws to be the advocate of the poor by promoting the local community action concept, by encouraging citizen participation in available federal, state, and local decision-making processes, and by coordinating governmental resources established to assist low-income citizens.

PROGRAM MODIFICATION:

FY 78 $250 BUDGETARY ADJUSTMENT - Establish appropriation authority to spend federal funds not considered current level.

HIGHWAY TRAFFIC SAFETY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.50**	**6.50**	**6.50**	**.00**	**6.50**	**6.50**	**.00**	**6.50**
Personal Services	$ 114,783	$ 122,624	$ 125,279	$ 0	$ 125,279	$ 127,187	$ 0	$ 127,187
Operating Expenses	44,322	52,827	53,022	0	53,022	53,272	0	53,272
Equipment and Livestock	110	600	0	0	0	0	0	0
TOTAL OPERATING COSTS	159,215	176,051	178,301	0	178,301	180,459	0	180,459
Grants	600,597	746,000	746,000	0	746,000	746,000	0	746,000
TOTAL PROGRAM	**$ 759,812**	**$ 922,051**	**$ 924,301**	**$ 0**	**$ 924,301**	**$ 926,459**	**$ 0**	**$ 926,459**
Earmarked Revenue Fund	$ 41,497	$ 41,882	$ 42,077	$ 0	$ 42,077	$ 42,327	$ 0	$ 42,327
Federal & Private Revenue Fund	179,896	134,169	136,224	0	136,224	138,132	0	138,132
Federal & Private Grant Clearance Fund	538,419	746,000	746,000	0	746,000	746,000	0	746,000
TOTAL FUNDING	**$ 759,812**	**$ 922,051**	**$ 924,301**	**$ 0**	**$ 924,301**	**$ 926,459**	**$ 0**	**$ 926,459**

The Highway Traffic Safety Program was established in 1967 under the authority cited in Section 32-4601 through 32-4607, R.C.M. 1947. The program is responsible for creating, implementing and maintaining a comprehensive highway traffic safety program in the State of Montana. In this capacity, the program performs a coordinative function between federal, state and local political units, and provides funding assistance for specific traffic safety projects. The goal of the program is to reduce the traffic accident rate, the accident severity rate, and the fatality rate to the irreducible minimum.

DEPARTMENT OF COMMUNITY AFFAIRS

LOCAL GOVERNMENT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	24.90	28.90	28.90	.00	28.90	28.90	.00	28.90
Personal Services	$ 348,994	$ 466,982	$ 477,506	$ 0	$ 477,506	$ 486,281	$ 0	$ 486,281
Operating Expenses	72,798	117,967	112,870	0	112,870	101,486	0	101,486
Equipment and Livestock	9,582	7,600	1,815	0	1,815	1,600	0	1,600
TOTAL PROGRAM	$ 431,374	$ 592,549	$ 592,191	$ 0	$ 592,191	$ 589,367	$ 0	$ 589,367
General Fund	$ 431,374	$ 592,549	$ 592,191	$ 0	$ 592,191	$ 589,367	$ 0	$ 589,367
TOTAL FUNDING	$ 431,374	$ 592,549	$ 592,191	$ 0	$ 592,191	$ 589,367	$ 0	$ 589,367

The Local Government Services Program responds to informational requests regarding the legal and administrative aspects of local governmental operations, and assures compliance with the rules and regulations of the Federal Revenue Sharing and Federal Disaster Assistance Programs.

DEPARTMENT OF COMMUNITY AFFAIRS

ACCOUNTING AND MANAGEMENT SYSTEMS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**10.10**	**10.10**	**10.10**	**.00**	**10.10**	**10.10**	**.00**	**10.10**
Personal Services	$ 121,773	$ 161,447	$ 164,851	$ 0	$ 164,851	$ 167,675	$ 0	$ 167,675
Operating Expenses	37,154	46,764	46,764	0	46,764	46,764	0	46,764
Equipment and Livestock	8,037	2,400	0	0	0	0	0	0
TOTAL PROGRAM	$ 166,964	$ 210,611	$ 211,615	$ 0	$ 211,615	$ 214,439	$ 0	$ 214,439
General Fund	$ 166,964	$ 210,611	$ 211,615	$ 0	$ 211,615	$ 214,439	$ 0	$ 214,439
TOTAL FUNDING	$ 166,964	$ 210,611	$ 211,615	$ 0	$ 211,615	$ 214,439	$ 0	$ 214,439

The Accounting and Management Systems Program is responsible for prescribing the general budgetary-accounting system for the various municipal governments throughout the State. The Department of Community Affairs is authorized under Section 11-1411, R.C.M. 1947, to make rules and classifications, and prescribe forms, necessary to carry out the provisions of the 1931 "Municipal Budget Law" (Chapter 212 L. 1931). Prior to 1974, this function was performed by the State Examiner.

The Program conducts on-going training and educational seminars in governmental accounting for local officials.

DEPARTMENT OF COMMUNITY AFFAIRS

ECONOMIC DEVELOPMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.50**	**8.50**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 124,875	$ 128,337	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	60,585	25,828	0	0	0	0	0	0
Equipment and Livestock	1,511	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	186,971	154,165	0	0	0	0	0	0
Transfers	0	73,722	0	0	0	0	0	0
TOTAL PROGRAM	**$ 186,971**	**$ 227,887**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 98,966	$ 106,995	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal & Private Revenue Fund	88,005	120,892	0	0	0	0	0	0
TOTAL FUNDING	**$ 186,971**	**$ 227,887**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The original Economic Development Program is being abolished as such and its functions and responsibilities are being merged with the Governor's Office of Commerce and Trade. This reorganization is aimed at the integration and coordination of Montana's economic planning and development activities into a central state agency to facilitate its efficiency and effectiveness.

The original Economic Development Program operated with a limited staff to improve the economic well being of Montana by assisting existing state industries, encouraging new industries to locate within the state, and by stimulating private and public investment in Montana.

PLANNING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**17.00**	**17.00**	**16.00**	**.33**	**16.33**	**16.00**	**.33**	**16.33**
Personal Services	$ 272,973	$ 293,393	$ 281,121	$ 3,360	$ 284,481	$ 285,995	$ 3,920	$ 289,915
Operating Expenses	45,774	28,661	15,166	39,640	54,806	12,466	43,080	55,546
Equipment and Livestock	428	1,000	1,000	0	1,000	1,000	0	1,000
TOTAL OPERATING COSTS	319,175	323,054	297,287	43,000	340,287	299,461	47,000	346,461
Local Assistance	0	0	0	55,000	55,000	0	55,000	55,000
Grants	1,242,054	1,019,235	715,335	0	715,335	715,335	0	715,335
TOTAL PROGRAM	**$ 1,561,229**	**$ 1,342,289**	**$ 1,012,622**	**$ 98,000**	**$ 1,110,622**	**$ 1,014,796**	**$ 102,000**	**$ 1,116,796**
General Fund	$ 746,759	$ 490,284	$ 157,813	$ 0	$ 157,813	$ 157,813	$ 0	$ 157,813
Earmarked Revenue Fund	295,318	458,835	458,835	55,000	513,835	458,835	55,000	513,835
Federal & Private Revenue Fund	145,216	136,670	139,474	43,000	182,474	141,648	47,000	188,648
Federal & Private Grant Clearance Fund	373,936	256,500	256,500	0	256,500	256,500	0	256,500
TOTAL FUNDING	**$ 1,561,229**	**$ 1,342,289**	**$ 1,012,622**	**$ 98,000**	**$ 1,110,622**	**$ 1,014,796**	**$ 102,000**	**$ 1,116,796**

The Planning Program is responsible for carrying out the statutory mandate for implementing and maintaining the state subdivision laws. Executive Order 6-75, dated July 1, 1975, designated the Department of Community Affairs as the state's land use planning agency. The program provides technical, professional, and financial assistance to various units of local government, and services as a liaison between the State of Montana and local planning and land use programs and agencies.

PROGRAM MODIFICATIONS:

FY 78 - $21,000; FY 79 - $23,000: LOCAL ASSISTANCE – Provides for technical and professional planning assistance to local governmental units. No state general funds are required.

FY 78 - $22,000; FY 79 - $24,000: TRANSPORTATION PLANNING – Provides a plan for a statewide multi-model transportation by 1980. No state general funds are required.

FY 78 - $55,000; FY 79 - $55,000: LOCAL GOVERNMENT STUDY FUNDS – Distribute funds appropriated by the Forty-Fourth Legislature to local government study commissions. From land use planning earmarked revenue funds.

DEPARTMENT OF COMMUNITY AFFAIRS

CENTRALIZED SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**15.00**	**14.00**	**21.00**	**.50**	**21.50**	**21.00**	**.50**	**21.50**
Personal Services	$ 233,564	$ 234,778	$ 357,552	$ 5,000	$ 362,552	$ 363,164	$ 5,000	$ 368,164
Operating Expenses	184,003	200,058	222,715	11,000	233,715	224,913	11,000	235,913
Equipment and Livestock	3,114	1,000	1,000	0	1,000	1,000	0	1,000
TOTAL PROGRAM	**$ 420,681**	**$ 435,836**	**$ 581,267**	**$ 16,000**	**$ 597,267**	**$ 589,077**	**$ 16,000**	**$ 605,077**
General Fund	$ 163,365	$ 180,871	$ 320,014	$ 0	$ 320,014	$ 320,014	$ 0	$ 320,014
Earmarked Revenue Fund	70,093	63,482	65,182	10,000	75,182	67,066	10,000	77,066
Federal & Private Revenue Fund	187,223	191,483	196,071	6,000	202,071	201,997	6,000	207,997
TOTAL FUNDING	**$ 420,681**	**$ 435,836**	**$ 581,267**	**$ 16,000**	**$ 597,267**	**$ 589,077**	**$ 16,000**	**$ 605,077**

The Centralized Services Program provides budgeting, accounting, personnel, purchasing, and general administrative services necessary for the effective operation of the department.

PROGRAM MODIFICATION:

FY 78 - $16,000, FY 79 - $16,000: DISTRIBUTION OF ADMINISTRATIVE COSTS - Provides for the authorized appropriation of earmarked revenue and federal and private revenue funds necessary for cost-sharing of administrative expenses.

DEPARTMENT OF COMMUNITY AFFAIRS

SPECIAL PROJECTS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 6,682	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	5,066	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	11,748	0	0	0	0	0	0	0
Local Assistance	513,364	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 525,112**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Federal & Private Revenue Fund	$ 525,112	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 525,112**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Special Projects Program was established to administer and distribute Federal Disaster Relief Funds to 24 Montana communities and 279 applicants affected by the 1975 spring floods that crippled the state. Funds were received from the Federal Disaster Assistance Administration, U.S. Department of Housing and Urban Development in the amount of $525,112 in Fiscal Year 1976. From this, $513,364 was distributed directly to local communities for flood disaster relief and recovery.

OLD WEST REGIONAL COMMISSION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**1.00**	**3.00**	**2.00**	**.00**	**2.00**
Personal Services	$ 33,966	$ 36,227	$ 37,062	$ 15,180	$ 52,242	$ 37,691	$ 0	$ 37,691
Operating Expenses	38,543	39,685	39,685	25,573	65,258	39,685	15,124	54,809
TOTAL OPERATING COSTS	72,509	75,912	76,747	40,753	117,500	77,376	15,124	92,500
Grants	120,101	240,741	0	0	0	0	0	0
Transfers	0	32,500	0	0	0	0	0	0
TOTAL PROGRAM	$ 192,610	$ 349,153	$ 76,747	$ 40,753	$ 117,500	$ 77,376	$ 15,124	$ 92,500
Federal & Private Revenue Fund	$ 75,509	$ 108,412	$ 76,747	$ 40,753	$ 117,500	$ 77,376	$ 15,124	$ 92,500
Federal & Private Grant Clearance Fund	117,101	240,741	0	0	0	0	0	0
TOTAL FUNDING	$ 192,610	$ 349,153	$ 76,747	$ 40,753	$ 117,500	$ 77,376	$ 15,124	$ 92,500

The Old West Regional Commission was established in 1972 under the Federal Public Works and Economic Development Act of 1965 to formulate and carry out regional economic development plans. The Commission is a federal-state partnership designed to solve regional economic problems and stimulate desired economic growth in the states of Montana, Nebraska, North Dakota, South Dakota, and Wyoming.

PROGRAM MODIFICATIONS:

FY 78 - $15,753; FY 79 - $15,124: APPROPRIATION AUTHORITY — Establish appropriation authority to spend full amount of a federal planning grant used for the appraisal of economic development potentials. No state general funds required.

FY 78 - $25,000: ECONOMIC DEVELOPMENT PROJECTS — Federal funds received for use in regional economic development projects. No state general funds required.

INDIAN AFFAIRS COORDINATOR PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**3.00**	**3.00**	**1.00**	**4.00**	**3.00**	**1.00**	**4.00**
Personal Services	$ 68,435	$ 39,924	$ 40,799	$ 27,744	$ 68,543	$ 41,529	$ 28,357	$ 69,886
Operating Expenses	16,245	8,229	6,678	7,256	13,934	5,948	6,643	12,591
Equipment and Livestock	2,938	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 87,618**	**$ 48,153**	**$ 47,477**	**$ 35,000**	**$ 82,477**	**$ 47,477**	**$ 35,000**	**$ 82,477**
General Fund	$ 83,413	$ 48,153	$ 47,477	$ 0	$ 47,477	$ 47,477	$ 0	$ 47,477
Federal & Private Revenue Fund	4,205	0	0	35,000	35,000	0	35,000	35,000
TOTAL FUNDING	**$ 87,618**	**$ 48,153**	**$ 47,477**	**$ 35,000**	**$ 82,477**	**$ 47,477**	**$ 35,000**	**$ 82,477**

The Indian Affairs Coordinator is responsible for acting as a liaison between the State of Montana and Montana's Native Americans, making Montana Indian groups aware of federal assistance and development programs, and for soliciting Native American input and participation in the governmental decision making process.

PROGRAM MODIFICATIONS:

FY 78 $35,000, FY 79 $35,000 SPECIAL PROJECTS - Provides 1.00 FTE as a transfer from the Board of Crime Control to place the Indian Criminal Justice Project in Department of Community Affairs to facilitate program effectiveness. Also adds CETA grant funds used to finance the Montana Indian Talent Employment Bank. No state general funds are required.

AERONAUTICS – CAPITAL OUTLAY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Capital Outlay	$ 4,479	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Transfers	1,390	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 5,869**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Earmarked Revenue Fund	$ 5,869	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 5,869**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Aeronautics Capital Outlay Program, which is no longer used, was designed to service as a clearing account for administering capital projects funds appropriated to the Department of Community Affairs Aeronautics Division, through the Long-Range Building Program. Fiscal Year 1976 expenditures include planning, design and preconstruction cost associated with the Helena airport hangar authorized by House Bill 712, Forty-Fourth Legislature.

No funds are being budgeted through this program for the 1978-79 Biennium.

COAL BOARD PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**.00**	**2.00**	**2.00**	**.00**	**2.00**
Personal Services	$ 19,431	$ 32,861	$ 33,772	$ 0	$ 33,772	$ 34,307	$ 0	$ 34,307
Operating Expenses	11,354	29,500	29,515	0	29,515	29,535	0	29,535
Equipment and Livestock	1,726	2,500	0	0	0	0	0	0
TOTAL OPERATING COSTS	32,511	64,861	63,287	0	63,287	63,842	0	63,842
Grants	132,379	10,098,525	10,098,525	0	10,098,525	10,098,525	0	10,098,525
TOTAL PROGRAM	**$ 164,890**	**$10,163,386**	**$10,161,812**	**$ 0**	**$10,161,812**	**$10,162,367**	**$ 0**	**$10,162,367**
Earmarked Revenue Fund	$ 164,890	$10,163,386	$10,161,812	$ 0	$10,161,812	$10,162,367	$ 0	$10,162,367
TOTAL FUNDING	**$ 164,890**	**$10,163,386**	**$10,161,812**	**$ 0**	**$10,161,812**	**$10,162,367**	**$ 0**	**$10,162,367**

The Coal Board was created by the Forty-Fourth Legislature (Chapter 502) and allocated to the Department of Community Affairs for administrative purposes only. The Board is composed of seven members appointed by the Governor and is responsible for reviewing and awarding financial grants to local governmental units and state agencies to assist local communities in meeting the impact of coal development. The funds for the local impact grants are from the local impact and education trust fund account, which receives its revenue from twenty-seven and one-half percent of the total collections per year, until July 1, 1979, and thereafter thirty-five percent of the license or severance tax on coal established under the provisions of Section 84-1319(3), R.C.M. 1947.

RESEARCH AND INFORMATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**10.63**	**8.63**	**8.63**	**2.68**	**11.31**	**8.63**	**1.68**	**10.31**
Personal Services	$ 158,762	$ 162,888	$ 135,401	$ 28,456	$ 163,857	$ 136,916	$ 16,566	$ 153,482
Operating Expenses	48,943	17,951	20,903	58,465	79,368	20,088	41,314	61,402
Equipment and Livestock	556	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	208,261	180,839	156,304	86,921	243,225	157,004	57,880	214,884
Transfers	0	29,822	0	0	0	0	0	0
TOTAL PROGRAM	$ 208,261	$ 210,661	$ 156,304	$ 86,921	$ 243,225	$ 157,004	$ 57,880	$ 214,884
General Fund	$ 119,051	$ 147,339	$ 121,980	$ 17,500	$ 139,480	$ 121,980	$ 0	$ 121,980
Earmarked Revenue Fund	3,500	3,500	0	0	0	0	0	0
Federal & Private Revenue Fund	76,335	54,822	25,824	59,421	85,245	26,524	47,380	73,904
Revolving Fund	9,375	5,000	8,500	10,000	18,500	8,500	10,500	19,000
TOTAL FUNDING	$ 208,261	$ 210,661	$ 156,304	$ 86,921	$ 243,225	$ 157,004	$ 57,880	$ 214,884

The Research and Information Program provides special information and analysis for various governmental agencies and private research organizations. Specific functions of the program consist of developing and operating social, economic, demographic information systems and providing a special data storage and retrieval center for various federal, state, and local agencies.

PROGRAM MODIFICATIONS:

FY 78 $17,500 SPECIAL 1980 CENSUS REAPPORTIONMENT REDISTRICTING PROJECT Provides for one-half funding of a liaison project between the U.S. Bureau of the Census and local governmental units to revise and improve census enumeration district boundaries in preparation for the 1980 census and subsequent reapportionment/redistricting. All state general funds.

The recommended one-half of the funding of this project is being requested through a supplemental appropriation request because the project is scheduled to begin in January, 1977 and last for twelve months.

FY 78 $69,421, FY 79 $57,880, SPECIAL PROJECTS Provides for the automation of public land and water records and an economic analysis of Montana's economy. No state general funds are recommended.

HOUSING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.00**	**4.00**	**4.00**	**1.00**	**5.00**	**4.00**	**1.00**	**5.00**
Personal Services	$ 63,112	$ 71,304	$ 72,818	$ 13,469	$ 86,287	$ 73,925	$ 13,787	$ 87,712
Operating Expenses	12,280	15,205	13,281	26,115	39,396	12,174	31,412	43,586
Equipment and Livestock	1,781	1,500	0	0	0	0	0	0
TOTAL OPERATING COSTS	77,173	88,009	86,099	39,584	125,683	86,099	45,199	131,298
Transfers	0	1,491	0	0	0	0	0	0
TOTAL PROGRAM	**$ 77,173**	**$ 89,500**	**$ 86,099**	**$ 39,584**	**$ 125,683**	**$ 86,099**	**$ 45,199**	**$ 131,298**
General Fund	$ 73,096	$ 76,009	$ 72,608	$ 0	$ 72,608	$ 72,608	$ 0	$ 72,608
Earmarked Revenue Fund	0	0	0	39,584	39,584	0	45,199	45,199
Federal & Private Revenue Fund	4,077	13,491	13,491	0	13,491	13,491	0	13,491
TOTAL FUNDING	**$ 77,173**	**$ 89,500**	**$ 86,099**	**$ 39,584**	**$ 125,683**	**$ 86,099**	**$ 45,199**	**$ 131,298**

The Housing Program establishes a state housing authority to promote equal, fair, and open housing practices within the state, and for providing statewide assistance to local governments, low-income citizens, and minorities in the area of residential housing.

PROGRAM MODIFICATION:

FY 78 - $39,584; FY 79 - $45,199: HOUSING ASSISTANCE – Provides 1.00 FTE to implement the various state Board of Housing programs and to establish a more consistent state role in housing assistance. No state general funds recommended.

COUNCIL OF ECONOMIC ADVISORS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	$ 0	$ 0	$ 0	$ 53,975	$ 53,975	$ 0	$ 53,975	$ 53,975
TOTAL PROGRAM	$ 0	$ 0	$ 0	$ 53,975	$ 53,975	$ 0	$ 53,975	$ 53,975
General Fund	$ 0	$ 0	$ 0	$ 53,975	$ 53,975	$ 0	$ 53,975	$ 53,975
TOTAL FUNDING	$ 0	$ 0	$ 0	$ 53,975	$ 53,975	$ 0	$ 53,975	$ 53,975

This program will create a new 5 - 9 member Council of Economic Advisors, appointed by the Governor, to make recommendations to the Governor concerning the state of Montana's economy and develop policies for statewide economic growth and stability.

PROGRAM MODIFICATION:

FY 78 - $53,975, FY 79 - $53,975: SUPPORT FUND - Provides for necessary travel, communications and contracted services expenses for the members of the council. No FTE are required.

ECONOMIC DEVELOPMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**8.00**	**11.00**	**19.00**	**8.00**	**11.00**	**19.00**
Personal Services	$ 0	$ 0	$ 126,348	$ 196,505	$ 322,853	$ 128,686	$ 201,752	$ 330,438
Operating Expenses	0	0	21,034	211,966	233,000	20,037	214,563	234,600
Equipment and Livestock	0	0	0	10,000	10,000	0	1,000	1,000
TOTAL PROGRAM	$ 0	$ 0	$ 147,382	$ 418,471	$ 565,853	$ 148,723	$ 417,315	$ 566,038
General Fund	$ 0	$ 0	$ 25,000	$ 176,089	$ 201,089	$ 25,000	$ 173,592	$ 198,592
Federal & Private Revenue Fund	0	0	122,382	242,382	364,764	123,723	243,723	367,446
TOTAL FUNDING	$ 0	$ 0	$ 147,382	$ 418,471	$ 565,853	$ 148,723	$ 417,315	$ 566,038

The Program will create a new Economic Development Division within the Department of Community Affairs. This agency will have the general responsibility to implement state economic planning and development policies as directed by the Governor and the Legislature, provide staff support for the Council of Economic Advisors, and make economic policy recommendations to the Council, the Governor, and the Legislature.

This program consolidates the existing Economic Development Division with the Governor's Office of Commerce and Trade into a single state agency dealing with economic planning and development programs.

PROGRAM MODIFICATION:

FY 78 $418,471; FY 79 $417,315: PROGRAM OPERATIONS Provides for 11 new FTE consisting of a professional and technical staff designed to meet the needs of the programs goals and objectives. General fund amounts are $176,089 in FY 78 and $173,592 in FY 79.

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S COUNCIL ON PHYSICAL FITNESS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**1.00**	**.00**	**1.00**	**1.00**	**.00**	**1.00**
Personal Services	$ 0	$ 0	$ 18,116	$ 0	$ 18,116	$ 18,418	$ 0	$ 18,418
Operating Expenses	0	0	5,101	0	5,101	5,101	0	5,101
TOTAL PROGRAM	$ 0	$ 0	$ 23,217	$ 0	$ 23,217	$ 23,519	$ 0	$ 23,519
General Fund	$ 0	$ 0	$ 23,217	$ 0	$ 23,217	$ 23,519	$ 0	$ 23,519
TOTAL FUNDING	$ 0	$ 0	$ 23,217	$ 0	$ 23,217	$ 23,519	$ 0	$ 23,519

The Physical Fitness Program is currently located in the Governor's Office and is being transferred to the Department of Community Affairs to facilitate its effectiveness in dealing with local communities. The program is responsible for assisting local communities in establishing a program and facilities for physical fitness and sports recreation.

DEPARTMENT OF COMMUNITY AFFAIRS

STATE – LOCAL COORDINATOR PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**2.00**	**.00**	**2.00**	**2.00**	**.00**	**2.00**
Personal Services	$ 0	$ 0	$ 33,110	$ 0	$ 33,110	$ 33,686	$ 0	$ 33,686
Operating Expenses	0	0	11,825	0	11,825	11,825	0	11,825
Equipment and Livestock	0	0	700	0	700	0	0	0
TOTAL PROGRAM	$ 0	$ 0	$ 45,635	$ 0	$ 45,635	$ 45,511	$ 0	$ 45,511
General Fund	$ 0	$ 0	$ 45,635	$ 0	$ 45,635	$ 45,511	$ 0	$ 45,511
TOTAL FUNDING	$ 0	$ 0	$ 45,635	$ 0	$ 45,635	$ 45,511	$ 0	$ 45,511

The functions of the State-Local Coordinator are currently located in the Governor's Office, Federal-State Coordinator, and are being transferred to the Department of Community Affairs to improve its effectiveness and performance. The Coordinator acts as official liaison between public and quasi-private agencies at the state and local levels, and advocates the viewpoint of local government throughout the executive and legislative branches of state government.

DEPARTMENT OF EDUCATION

DEPARTMENT OF EDUCATION

The program descriptions for each of the university units are standardized descriptions provided by the Office of the Commissioner of Higher Education.

Only the current unrestricted fund budget is presented for the University System. This includes all general funds, university millage, and other funds which are not restricted by external sources or designated by the Board of Regents for other than operating purposes.

*A FY 77 supplemental budget request for $1.46 million will be presented to allow the University System to expend student fees and other miscellaneous fund balances carried over from the previous biennium. The Fiscal Year 1977 budget includes this supplemental request.

ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.03***	**2.03***	**1.78**	**.50**	**2.28**	**1.78**	**1.00**	**2.78**
PROGRAM SUMMARY:								
Administration Program	$ 64,995	$ 69,872	$ 67,936	$ 7,740	$ 75,676	$ 68,175	$ 18,980	$ 87,155
CATEGORY SUMMARY:								
Personal Services	$ 35,523	$ 36,482	$ 36,677	$ 6,740	$ 43,417	$ 36,742	$ 13,680	$ 50,422
Operating Expenses	29,092	33,290	31,159	900	32,059	31,333	5,300	36,633
Equipment and Livestock	380	100	100	100	200	100	0	100
TOTAL BY CATEGORY	$ 64,995	$ 69,872	$ 67,936	$ 7,740	$ 75,676	$ 68,175	$ 18,980	$ 87,155
FUNDING SUMMARY:								
General Fund	$ 14,995	$ 33,106	$ 17,936	$ 0	$ 17,936	$ 18,175	$ 0	$ 18,175
Federal & Private Revenue Fund	50,000	36,766	50,000	7,740	57,740	50,000	18,980	68,980
TOTAL BY FUND	$ 64,995	$ 69,872	$ 67,936	$ 7,740	$ 75,676	$ 68,175	$ 18,980	$ 87,155

Statutory authority for the Advisory Council for Vocational Education is contained in Section 75-7705, R.C.M. 1947. Created by executive order in 1969, the State Advisory Council for Vocational Education is charged with assuring that Montana has a vocational education program that is viable, effective, current and available to all Montanans who could benefit from and wish to participate in such a program. Specific activities include advising the Board of Public Education on policy matters relating to the content and administration of the state plan for vocational education, evaluating programs, conducting public meetings and providing information to other state and federal offices concerned with vocational education policy.

*FY 76; FY 77: Includes .25 FTE added by operational plan to provide a full-time secretary.

PROGRAM MODIFICATION:

FY 78 $7,740, FY 79 $18,980: ADDITIONAL STAFF. Federal funds are available to provide .50 FTE in FY 78 and 1.00 FTE in FY 79 for a research specialist.

The Agricultural Experiment Station was established at Montana State University in 1893 by the Montana Legislature under authorization provided by the U.S. Congress of 1887 (Hatch Act). The Station is composed of fourteen research and service departments and laboratories located at Bozeman, and seven research centers located around the state.

The goal of the Agricultural Experiment Station is to contribute to the welfare of the state, national and international communities through meaningful and relevant research programs on agricultural problems. Research is conducted to improve the competitive position of Montana crop and livestock producers, and at the same time develop agricultural production principles and techniques applicable to semi-arid and intermountain regions throughout the world.

AGRICULTURAL EXPERIMENT STATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**303.51**	**303.25**	**303.25**	**4.00**	**307.25**	**303.25**	**4.00**	**307.25**
PROGRAM SUMMARY:								
Research	$ 4,330,832	$ 4,880,502	$ 4,929,450	$ 85,500	$ 5,014,950	$ 5,127,350	$ 85,800	$ 5,213,150
Academic Support	11,064	11,727	12,003	0	12,003	12,285	0	12,285
Institutional Support	306,403	340,076	342,396	0	342,396	355,204	0	355,204
Operation & Maintenance of Plant	91,100	102,230	117,004	0	117,004	135,391	0	135,391
TOTAL BY PROGRAM	$ 4,739,399	$ 5,334,535	$ 5,400,853	$ 85,500	$ 5,486,353	$ 5,630,230	$ 85,800	$ 5,716,030
CATEGORY SUMMARY:								
Personal Services	$ 3,456,422	$ 3,825,172	$ 3,760,580	$ 73,002	$ 3,833,582	$ 3,848,955	$ 78,270	$ 3,927,225
Operating Expenses	1,106,480	1,339,212	1,458,210	2,534	1,460,744	1,586,466	2,694	1,589,160
Equipment and Livestock	176,497	170,151	182,063	9,964	192,027	194,809	4,836	199,645
TOTAL BY CATEGORY	$ 4,739,399	$ 5,334,535	$ 5,400,853	$ 85,500	$ 5,486,353	$ 5,630,230	$ 85,800	$ 5,716,030
FUNDING SUMMARY:								
General Fund	$ 2,673,706	$ 3,015,362	$ 3,316,367	$ 85,500	$ 3,401,867	$ 3,450,985	$ 85,800	$ 3,536,785
Unrestricted	2,065,693	2,319,173	2,084,486	0	2,084,486	2,179,245	0	2,179,245
TOTAL BY FUND:	$ 4,739,399	$ 5,334,535	$ 5,400,853	$ 85,500	$ 5,486,353	$ 5,630,230	$ 85,800	$ 5,716,030

AGRICULTURAL EXPERIMENT STATION

RESEARCH PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	283.50	282.59	282.59	4.00	286.59	282.59	4.00	286.59
Personal Services	$ 3,191,026	$ 3,530,474	$ 3,468,902	$ 73,002	$ 3,541,904	$ 3,550,422	$ 78,270	$ 3,628,692
Operating Expenses	964,231	1,181,807	1,280,551	2,534	1,283,085	1,384,329	2,694	1,387,023
Equipment and Livestock	175,575	168,221	179,997	9,964	189,961	192,599	4,836	197,435
TOTAL PROGRAM	$ 4,330,832	$ 4,880,502	$ 4,929,450	$ 85,500	$ 5,014,950	$ 5,127,350	$ 85,800	$ 5,213,150

This category includes all funds expended for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution. This category does not contain all sponsored programs (e.g., training grants), nor does it contain sponsored research only, since internally supported research programs should also be included in this category. (It includes only expenditures specifically budgeted for research.)

PROGRAM MODIFICATION:

FY 78 - $85,500; FY 79 - $85,800: SMALL GRAIN WEED CONTROL AND ENTOMOLOGY RESEARCH – Provides for a weed scientist/entomologist, graduate reaearch assistants, and a research technician each year (4.00 FTE).

AGRICULTURAL EXPERIMENT STATION

ACADEMIC SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.65**	**.65**	**.65**	**.00**	**.65**	**.65**	**.00**	**.65**
Personal Services	$ 11,064	$ 11,727	$ 12,003	$ 0	$ 12,003	$ 12,285	$ 0	$ 12,285
TOTAL PROGRAM	**$ 11,064**	**$ 11,727**	**$ 12,003**	**$ 0**	**$ 12,003**	**$ 12,285**	**$ 0**	**$ 12,285**

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

AGRICULTURAL EXPERIMENT STATION

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**15.49**	**16.14**	**16.14**	**.00**	**16.14**	**16.14**	**.00**	**16.14**
Personal Services	$ 216,557	$ 242,931	$ 238,694	$ 0	$ 238,694	$ 244,304	$ 0	$ 244,304
Operating Expenses	88,924	95,215	101,636	0	101,636	108,690	0	108,690
Equipment and Livestock	922	1,930	2,066	0	2,066	2,210	0	2,210
TOTAL PROGRAM	$ 306,403	$ 340,076	$ 342,396	$ 0	$ 342,396	$ 355,204	$ 0	$ 355,204

This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

AGRICULTURAL EXPERIMENT STATION

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.87**	**3.87**	**3.87**	**.00**	**3.87**	**3.87**	**.00**	**3.87**
Personal Services	$ 37,775	$ 40,040	$ 40,981	$ 0	$ 40,981	$ 41,944	$ 0	$ 41,944
Operating Expenses	53,325	62,190	76,023	0	76,023	93,447	0	93,447
TOTAL PROGRAM	$ 91,100	$ 102,230	$ 117,004	$ 0	$ 117,004	$ 135,391	$ 0	$ 135,391

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

BICENTENNIAL ADMINISTRATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	4.00	2.83	.00	.00	.00	.00	.00	.00
PROGRAM SUMMARY:								
Bicentennial Commemoration	$ 790,389	$ 52,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CATEGORY SUMMARY:								
Personal Services	$ 92,843	$ 21,696	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	96,206	19,028	0	0	0	0	0	0
Equipment and Livestock	3,568	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	192,617	40,724	0	0	0	0	0	0
Grants	597,772	11,776	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 790,389	$ 52,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
FUNDING SUMMARY:								
General Fund	$ 443,384	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal & Private Revenue Fund	210,657	52,500	0	0	0	0	0	0
Federal & Private Grant Clearance Fund	136,348	0	0	0	0	0	0	0
TOTAL BY FUND	$ 790,389	$ 52,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

The Montana Bicentennial Administration was created by the State Board of Education to administer the American Revolution Bicentennial Program in Montana. The agency's goal was to effect a proper and meaningful observance of the nation's bicentennial. The Montana Bicentennial Administration terminated in fiscal year 1977.

Statutory authority for the Board is contained in Chapter 56, Title 75, R. C. M. 1947.

The Board of Public Education is a seven member lay board appointed by the Governor, with constitutional authority to exercise general supervision, in cooperation with the Superintendent of Public Instruction, over the public school system of the state, to include secondary and post-secondary vocational education and the School for the Deaf and Blind.

BOARD OF PUBLIC EDUCATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.00**	**.75**	**5.75**	**1.25**	**7.00**	**5.75**	**1.25**	**7.00**
PROGRAM SUMMARY:								
Administration	$ 29,717	$ 31,879	$ 30,987	$ 39,049	$ 70,036	$ 31,263	$ 39,293	$ 70,556
Fire Service Training Academy	0	0	118,545	0	118,545	123,472	0	123,472
TOTAL BY PROGRAM	**$ 29,717**	**$ 31,879**	**$ 149,532**	**$ 39,049**	**$ 188,581**	**$ 154,735**	**$ 39,293**	**$ 194,028**
CATEGORY SUMMARY:								
Personal Services	$ 13,670	$ 13,254	$ 93,767	$ 31,499	$ 125,266	$ 95,860	$ 33,243	$ 129,103
Operating Expenses	14,047	16,625	53,265	6,050	59,315	56,375	6,050	62,425
Equipment and Livestock	0	0	0	1,500	1,500	0	0	0
TOTAL OPERATING COSTS	27,717	29,879	147,032	39,049	186,081	152,235	39,293	191,528
Transfers	2,000	2,000	2,500	0	2,500	2,500	0	2,500
TOTAL BY CATEGORY	**$ 29,717**	**$ 31,879**	**$ 149,532**	**$ 39,049**	**$ 188,581**	**$ 154,735**	**$ 39,293**	**$ 194,028**
FUNDING SUMMARY:								
General Fund	**$ 29,717**	**$ 31,879**	**$ 149,532**	**$ 39,049**	**$ 188,581**	**$ 154,735**	**$ 39,293**	**$ 194,028**

BOARD OF PUBLIC EDUCATION

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.00**	**.75**	**.75**	**1.25**	**2.00**	**.75**	**1.25**	**2.00**
Personal Services	$ 13,670	$ 13,254	$ 11,772	$ 31,499	$ 43,271	$ 11,938	$ 33,243	$ 45,181
Operating Expenses	14,047	16,625	16,715	6,050	22,765	16,825	6,050	22,875
Equipment and Livestock	0	0	0	1,500	1,500	0	0	0
TOTAL OPERATING COSTS	27,717	29,879	28,487	39,049	67,536	28,763	39,293	68,056
Transfers	2,000	2,000	2,500	0	2,500	2,500	0	2,500
TOTAL PROGRAM	**$ 29,717**	**$ 31,879**	**$ 30,987**	**$ 39,049**	**$ 70,036**	**$ 31,263**	**$ 39,293**	**$ 70,556**
General Fund	$ 29,717	$ 31,879	$ 30,987	$ 39,049	$ 70,036	$ 31,263	$ 39,293	$ 70,556
TOTAL FUNDING	**$ 29,717**	**$ 31,879**	**$ 30,987**	**$ 39,049**	**$ 70,036**	**$ 31,263**	**$ 39,293**	**$ 70,556**

The Administration Program provides the necessary administrative services for the Board.

PROGRAM MODIFICATION:

FY 78 $39,049, FY 79 $39,293. EXECUTIVE ASSISTANT AND CLERICAL SUPPORT Provides for an executive assistant and clerical support (1.25 FTE) and accompanying office equipment and operating expenses.

BOARD OF PUBLIC EDUCATION

FIRE SERVICE TRAINING ACADEMY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**5.00**	**.00**	**5.00**	**5.00**	**.00**	**5.00**
Personal Services	$ 0	$ 0	$ 81,995	$ 0	$ 81,995	$ 83,922	$ 0	$ 83,922
Operating Expenses	0	0	36,550	0	36,550	39,550	0	39,550
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 118,545**	**$ 0**	**$ 118,545**	**$ 123,472**	**$ 0**	**$ 123,472**
General Fund	$ 0	$ 0	$ 118,545	$ 0	$ 118,545	$ 123,472	$ 0	$ 123,472
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 118,545**	**$ 0**	**$ 118,545**	**$ 123,472**	**$ 0**	**$ 123,472**

The Fire Service Training Academy is a proposed program under the Board of Public Education. Formerly it was part of the Superintendent of Public Instruction's budget (Distribution of Public Funds Program). The Fire Service Training Academy provides education and certification for Montana's 9000 fire service personnel. It expended $113,029 of General Fund monies in Fiscal Year 1976.

The Board of Regents is established in Article X of the Montana State Constitution to govern and control the Montana University System. This seven member board has full power, responsibility and authority to supervise, coordinate, manage and control the Montana University System.

BOARD OF REGENTS OF HIGHER EDUCATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
PROGRAM SUMMARY:								
Educational Supervision	$ 84,814	$ 17,353	$ 27,380	$ 1,425,000	$ 1,452,380	$ 28,150	$ 1,425,000	$ 1,453,150
Indian Teacher Training	240,000	240,000	0	0	0	0	0	0
TOTAL BY PROGRAM	**$ 324,814**	**$ 257,353**	**$ 27,380**	**$ 1,425,000**	**$ 1,452,380**	**$ 28,150**	**$ 1,425,000**	**$ 1,453,150**
CATEGORY SUMMARY:								
Personal Services	$ 4,027	$ 4,500	$ 4,500	$ 0	$ 4,500	$ 4,500	$ 0	$ 4,500
Operating Expenses	80,787	12,853	22,880	0	22,880	23,650	0	23,650
TOTAL OPERATING COSTS	84,814	17,353	27,380	0	27,380	28,150	0	28,150
Transfers and Grants	240,000	240,000	0	1,425,000	1,425,000	0	1,425,000	1,425,000
TOTAL BY CATEGORY	**$ 324,814**	**$ 257,353**	**$ 27,380**	**$ 1,425,000**	**$ 1,452,380**	**$ 28,150**	**$ 1,425,000**	**$ 1,453,150**
FUNDING SUMMARY:								
General Fund	$ 308,600	$ 240,000	$ 0	$ 1,425,000	$ 1,425,000	$ 0	$ 1,425,000	$ 1,425,000
Earmarked Revenue Fund	16,214	17,353	27,380	0	27,380	28,150	0	28,150
TOTAL BY FUND	**$ 324,814**	**$ 257,353**	**$ 27,380**	**$ 1,425,000**	**$ 1,452,380**	**$ 28,150**	**$ 1,425,000**	**$ 1,453,150**

EDUCATIONAL SUPERVISION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 4,027	$ 4,500	$ 4,500	$ 0	$ 4,500	$ 4,500	$ 0	$ 4,500
Operating Expenses	80,787	12,853	22,880	0	22,880	23,650	0	23,650
TOTAL OPERATING COSTS	84,814	17,353	27,380	0	27,380	28,150	0	28,150
Transfers	0	0	0	1,425,000	1,425,000	0	1,425,000	1,425,000
TOTAL PROGRAM	$ 84,814	$ 17,353	$ 27,380	$ 1,425,000	$ 1,452,380	$ 28,150	$ 1,425,000	$ 1,453,150
General Fund	$ 68,600	$ 0	$ 0	$ 1,425,000	$ 1,425,000	$ 0	$ 1,425,000	$ 1,425,000
Earmarked Revenue Fund	16,214	17,353	27,380	0	27,380	28,150	0	28,150
TOTAL FUNDING	$ 84,814	$ 17,353	$ 27,380	$ 1,425,000	$ 1,452,380	$ 28,150	$ 1,425,000	$ 1,453,150

The Educational Supervision Program provides for administrative expenses of the Board and personal expenses for the Board members while attending Board meetings.

PROGRAM MODIFICATION:

FY 78 $1,425,000; FY 79 $1,425,000; DISCRETIONARY FUNDING – Following the precedent set by the last Legislature, a discretionary fund of $1.425 million per year is recommended. This fund may be allocated by the Regents to such projects as making University facilities more accessible to the handicapped, energy conservation studies, or faculty additions required because of enrollment increases at some units.

INDIAN TEACHER TRAINING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 Total
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 240,000	$ 240,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 240,000**	**$ 240,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 240,000	$ 240,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 240,000**	**$ 240,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Indian Teacher Training Program was a one-time 1977 Biennium program designed to complete a federal program which had exhausted federal funds. The objective of the Program was to prepare Indians for teaching professions.

The Montana Bureau of Mines and Geology conducts the only Montana agency work in the geological, mineral, mineral-fact, geothermal, and ground-water resource fields. The research involves data collection and interpretation, and dissemination of research results to the public and state and federal agencies.

BUREAU OF MINES AND GEOLOGY

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**37.56**	**38.92**	**38.92**	**1.00**	**39.92**	**38.92**	**1.00**	**39.92**
PROGRAM SUMMARY:								
Operations	$ 674,817	$ 897,055	$ 909,591	$ 18,740	$ 928,331	$ 957,887	$ 19,140	$ 977,027
Ground Water Research Study	57,109	0	0	0	0	0	0	0
TOTAL BY PROGRAM	**$ 731,926**	**$ 897,055**	**$ 909,591**	**$ 18,740**	**$ 928,331**	**$ 957,887**	**$ 19,140**	**$ 977,027**
CATEGORY SUMMARY:								
Personal Services	$ 423,801	$ 480,221	$ 471,846	$ 18,740	$ 490,586	$ 482,934	$ 19,140	$ 502,074
Operating Expenses	140,505	391,334	417,360	0	417,360	448,738	0	448,738
Equipment and Livestock	21,100	25,500	20,385	0	20,385	26,215	0	26,215
TOTAL OPERATING COSTS	585,406	897,055	909,591	18,740	928,331	957,887	19,140	977,027
Transfers	146,520	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$ 731,926**	**$ 897,055**	**$ 909,591**	**$ 18,740**	**$ 928,331**	**$ 957,887**	**$ 19,140**	**$ 977,027**
FUNDING SUMMARY:								
General Fund	$ 673,780	$ 833,055	$ 839,591	$ 18,740	$ 858,331	$ 882,887	$ 19,140	$ 902,027
Unrestricted	58,146	64,000	70,000	0	70,000	75,000	0	75,000
TOTAL BY FUND	**$ 731,926**	**$ 897,055**	**$ 909,591**	**$ 18,740**	**$ 928,331**	**$ 957,887**	**$ 19,140**	**$ 977,027**

BUREAU OF MINES AND GEOLOGY

OPERATIONS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	33.82	38.92	38.92	1.00	39.92	38.92	1.00	39.92
Personal Services	$ 386,687	$ 480,221	$ 471,846	$ 18,740	$ 490,586	$ 482,934	$ 19,140	$ 502,074
Operating Expenses	127,368	391,334	417,360	0	417,360	448,738	0	448,738
Equipment and Livestock	14,242	25,500	20,385	0	20,385	26,215	0	26,215
TOTAL OPERATING COSTS	528,297	897,055	909,591	18,740	928,331	957,887	19,140	977,027
Transfers	146,520	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 674,817	$ 897,055	$ 909,591	$ 18,740	$ 928,331	$ 957,887	$ 19,140	$ 977,027
General Fund	$ 616,671	$ 833,055	$ 839,591	$ 18,740	$ 858,331	$ 882,887	$ 19,140	$ 902,027
Unrestricted	58,146	64,000	70,000	0	70,000	75,000	0	75,000
TOTAL FUNDING	$ 674,817	$ 897,055	$ 909,591	$ 18,740	$ 928,331	$ 957,887	$ 19,140	$ 977,027

The Operations Program conducts applied research in critical energy and fuel development fields.

PROGRAM MODIFICATIONS:

FY 78 - $18,740; FY 79 - $19,140: ADDITIONAL PERSONNEL — Provides for 1.00 FTE Engineering geologist.

GROUND WATER RESEARCH STUDY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.74**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 37,114	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	13,137	0	0	0	0	0	0	0
Equipment and Livestock	6,858	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 57,109**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 57,109	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 57,109**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

This program was mandated by HJR 54 during the last legislative session. It is budgeted as part of the Operations Program beginning in Fiscal Year 1977.

The Commissioner of Higher Education is the chief administrative officer of the Montana University System. The constitution provides that the Regents appoint the Commissioner and prescribe the powers and duties of the office. The Commissioner's responsibilities include the following: academic planning and curriculum review, budgetary planning and control, provision of legal services to campuses, facilities planning, establishment of labor negotiation policies and procedures, coordination of community colleges in accordance with state law and Regent policies.

In addition, the Office of the Commissioner is the designated agency for the Federal 1202 Commission on Postsecondary Education. The Commissioner also administers several programs pertaining to student aid and the Community Services program.

COMMISSIONER OF HIGHER EDUCATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	19.50	24.00	24.00	.00	24.00	24.00	.00	24.00
PROGRAM SUMMARY:								
Administration	$ 606,517	$ 653,097	$ 663,913	$ 0	$ 663,913	$ 684,494	$ 0	$ 684,494
Student Services	887,014	1,295,254	2,878,523	0	2,878,523	3,163,492	0	3,163,492
Community Services	0	24,000	25,000	0	25,000	26,000	0	26,000
Community College Assistance	1,375,078	1,375,143	1,806,958	0	1,806,958	1,840,208	0	1,840,208
TOTAL BY PROGRAM	$ 2,868,609	$ 3,347,494	$ 5,374,394	$ 0	$ 5,374,394	$ 5,714,194	$ 0	$ 5,714,194
CATEGORY SUMMARY:								
Personal Services	$ 283,657	$ 433,218	$ 427,530	$ 0	$ 427,530	$ 438,554	$ 0	$ 438,554
Operating Expenses	326,345	246,523	266,705	0	266,705	277,998	0	277,998
Equipment and Livestock	5,401	7,000	5,000	0	5,000	5,000	0	5,000
TOTAL OPERATING COSTS	615,403	686,741	699,235	0	699,235	721,552	0	721,552
Grants	2,253,206	2,660,753	4,675,159	0	4,675,159	4,992,642	0	4,992,642
TOTAL BY CATEGORY	$ 2,868,609	$ 3,347,494	$ 5,374,394	$ 0	$ 5,374,394	$ 5,714,194	$ 0	$ 5,714,194
FUNDING SUMMARY:								
General Fund	$ 2,778,079	$ 3,228,982	$ 5,025,094	$ 0	$ 5,025,094	$ 5,351,994	$ 0	$ 5,351,994
Earmarked Revenue Fund	0	0	110,300	0	110,300	116,200	0	116,200
Federal & Private Revenue Fund	34,067	118,512	239,000	0	239,000	246,000	0	246,000
Federal & Private Grant Clearance Fund	56,463	0	0	0	0	0	0	0
TOTAL BY FUND	$ 2,868,609	$ 3,347,494	$ 5,374,394	$ 0	$ 5,374,394	$ 5,714,194	$ 0	$ 5,714,194

COMMISSIONER OF HIGHER EDUCATION

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**19.13**	**21.63**	**21.50**	**.00**	**21.50**	**21.50**	**.00**	**21.50**
Personal Services	$ 277,557	$ 406,202	$ 397,698	$ 0	$ 397,698	$ 407,046	$ 0	$ 407,046
Operating Expenses	323,559	239,895	261,215	0	261,215	272,448	0	272,448
Equipment and Livestock	5,401	7,000	5,000	0	5,000	5,000	0	5,000
TOTAL PROGRAM	$ 606,517	$ 653,097	$ 663,913	$ 0	$ 663,913	$ 684,494	$ 0	$ 684,494
General Fund	$ 572,450	$ 616,315	$ 623,913	$ 0	$ 623,913	$ 644,494	$ 0	$ 644,494
Federal & Private Revenue Fund	34,067	36,782	40,000	0	40,000	40,000	0	40,000
TOTAL FUNDING	$ 606,517	$ 653,097	$ 663,913	$ 0	$ 663,913	$ 684,494	$ 0	$ 684,494

The Administration Program provides academic planning and curriculum review; makes budgetary recommendations and provides for budgetary review; performs facilities planning and makes recommendations; sets policies and procedures relating to labor negotiations, maintains and provides legal services for the campuses; and coordinates Community Colleges in accordance with state law and Regent policies.

COMMISSIONER OF HIGHER EDUCATION

STUDENT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.37**	**.37**	**.50**	**.00**	**.50**	**.50**	**.00**	**.50**
Personal Services	$ 6,100	$ 7,269	$ 8,332	$ 0	$ 8,332	$ 9,008	$ 0	$ 9,008
Operating Expenses	2,786	2,375	1,990	0	1,990	2,050	0	2,050
TOTAL OPERATING COSTS	8,886	9,644	10,322	0	10,322	11,058	0	11,058
Grants	878,128	1,285,610	2,868,201	0	2,868,201	3,152,434	0	3,152,434
TOTAL PROGRAM	$ 887,014	$ 1,295,254	$ 2,878,523	$ 0	$ 2,878,523	$ 3,163,492	$ 0	$ 3,163,492
General Fund	$ 830,551	$ 1,237,524	$ 2,704,523	$ 0	$ 2,704,523	$ 2,983,492	$ 0	$ 2,983,492
Federal & Private Revenue Fund	0	57,730	174,000	0	174,000	180,000	0	180,000
Federal & Private Grant Clearance Fund	56,463	0	0	0	0	0	0	0
TOTAL FUNDING	$ 887,014	$ 1,295,254	$ 2,878,523	$ 0	$ 2,878,523	$ 3,163,492	$ 0	$ 3,163,492

The Student Services Program consists of the Western Interstate Commission on Higher Education (WICHE) Student Exchange Program which provides educational opportunity for Montana students in the fields of medicine, dentistry, veterinary medicine, optometry, physical therapy, occupational therapy, podiatry and dental hygiene; the cooperative dental education agreement with the University of Minnesota; the State Student Incentive Grant (SSIG) program which provides loan funds to needy students — 50% from federal funds and 50% matching state funds; and the NDSL program which provides loan funds to students by the schools matching a basic amount appropriated by the Legislature.

COMMISSIONER OF HIGHER EDUCATION

COMMUNITY SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**2.00**	**2.00**	**.00**	**2.00**	**2.00**	**.00**	**2.00**
Personal Services	$ 0	$ 19,747	$ 21,500	$ 0	$ 21,500	$ 22,500	$ 0	$ 22,500
Operating Expenses	0	4,253	3,500	0	3,500	3,500	0	3,500
TOTAL PROGRAM	$ 0	$ 24,000	$ 25,000	$ 0	$ 25,000	$ 26,000	$ 0	$ 26,000
Federal & Private Revenue Fund	$ 0	$ 24,000	$ 25,000	$ 0	$ 25,000	$ 26,000	$ 0	$ 26,000
TOTAL FUNDING	$ 0	$ 24,000	$ 25,000	$ 0	$ 25,000	$ 26,000	$ 0	$ 26,000

The Community Services Program is a program authorized under Title I of the Higher Education Act of 1965, Public Law 89-329, to provide federal funds to conduct community service and continuing education programs designed to assist in the solution of community problems.

The staffing of the Program has been on the Montana State University campus since the 1967 fiscal year, but the Program was transferred to the Office of the Commissioner of Higher Education effective October 1, 1976. A State Advisory Council of twelve (12) persons who provide broad representation of the institutions of higher education in Montana assist the state agency in matters of policy relative to administration of the Program. Final approval of all projects is passed on by the Montana Commission for Federal Higher Education Programs.

COMMUNITY COLLEGE ASSISTANCE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 1,375,078	$ 1,375,143	$ 1,806,958	$ 0	$ 1,806,958	$ 1,840,208	$ 0	$ 1,840,208
TOTAL PROGRAM	**$ 1,375,078**	**$ 1,375,143**	**$ 1,806,958**	**$ 0**	**$ 1,806,958**	**$ 1,840,208**	**$ 0**	**$ 1,840,208**
General Fund	$ 1,375,078	$ 1,375,143	$ 1,696,658	$ 0	$ 1,696,658	$ 1,724,008	$ 0	$ 1,724,008
Earmarked Revenue Fund	0	0	110,300	0	110,300	116,200	0	116,200
TOTAL FUNDING	**$ 1,375,078**	**$ 1,375,143**	**$ 1,806,958**	**$ 0**	**$ 1,806,958**	**$ 1,840,208**	**$ 0**	**$ 1,840,208**

Funds are appropriated by the Legislature for the support of Montana's three community colleges. These funds are appropriated to the Commissioner's Office for redistribution to the colleges. Community College budgets are reviewed by the Regents to determine the amount to be budgeted from state funds.

This budget provides state funding equal to 65% of the recommended Community College Budgets.

The Cooperative Extension Service, created in 1914, is provided for in Section 16-1904, R. C. M. 1947. The role of the Cooperative Extension Service is educational; the Service disseminates and encourages practical use of knowledge gained primarily from research and experimentation performed at Montana State University. The objectives of the Extension Service are to conduct a program of education relating to efficient agricultural production, marketing of agricultural products, human resource development, and farm and home safety. The Service also provides special nutrition programs for low-income people and promotes a development program for Montana communities incorporating economic, natural, and human resources.

COOPERATIVE EXTENSION SERVICE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**129.32**	**124.60**	**124.60**	**5.00**	**129.60**	**124.60**	**5.00**	**129.60**
PROGRAM SUMMARY:								
Institutional Support	$ 402,397	$ 453,410	$ 464,409	$ 0	$ 464,409	$ 479,898	$ 0	$ 479,898
Public Service	1,556,336	1,796,860	1,793,102	146,320	1,939,422	1,830,715	150,670	1,981,385
Operation & Maintenance of Physical Plant	15,933	29,009	31,222	0	31,222	33,494	0	33,494
TOTAL BY PROGRAM	$ 1,974,666	$ 2,279,279	$ 2,288,733	$ 146,320	$ 2,435,053	$ 2,344,107	$ 150,670	$ 2,494,777
CATEGORY SUMMARY:								
Personal Services	$ 1,621,078	$ 1,858,594	$ 1,826,776	$ 106,458	$ 1,933,234	$ 1,869,706	$ 111,024	$ 1,980,730
Operating Expenses	337,119	408,585	449,010	39,362	488,372	460,915	39,146	500,061
Equipment and Livestock	16,469	12,100	12,947	500	13,447	13,486	500	13,986
TOTAL BY CATEGORY	$ 1,974,666	$ 2,279,279	$ 2,288,733	$ 146,320	$ 2,435,053	$ 2,344,107	$ 150,670	$ 2,494,777
FUNDING SUMMARY:								
General Fund	$ 894,511	$ 1,135,297	$ 1,054,626	$ 146,320	$ 1,200,946	$ 1,048,295	$ 150,670	$ 1,198,965
Unrestricted	1,080,155	1,143,982	1,234,107	0	1,234,107	1,295,812	0	1,295,812
TOTAL BY FUND	$ 1,974,666	$ 2,279,279	$ 2,288,733	$ 146,320	$ 2,435,053	$ 2,344,107	$ 150,670	$ 2,494,777

COOPERATIVE EXTENSION SERVICE

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**15.00**	**15.29**	**15.29**	**.00**	**15.29**	**15.29**	**.00**	**15.29**
Personal Services	$ 273,372	$ 309,034	$ 303,644	$ 0	$ 303,644	$ 310,780	$ 0	$ 310,780
Operating Expenses	117,412	139,476	155,522	0	155,522	163,875	0	163,875
Equipment and Livestock	11,613	4,900	5,243	0	5,243	5,243	0	5,243
TOTAL PROGRAM	$ 402,397	$ 453,410	$ 464,409	$ 0	$ 464,409	$ 479,898	$ 0	$ 479,898

This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

COOPERATIVE EXTENSION SERVICE

PUBLIC SERVICE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**112.32**	**107.62**	**107.62**	**5.00**	**112.62**	**107.62**	**5.00**	**112.62**
Personal Services	$ 1,336,886	$ 1,534,996	$ 1,508,226	$ 106,458	$ 1,614,684	$ 1,543,669	$ 111,024	$ 1,654,693
Operating Expenses	215,094	254,664	277,172	39,362	316,534	278,803	39,146	317,949
Equipment and Livestock	4,356	7,200	7,704	500	8,204	8,243	500	8,743
TOTAL PROGRAM	$ 1,556,336	$ 1,796,860	$ 1,793,102	$ 146,320	$ 1,939,422	$ 1,830,715	$ 150,670	$ 1,981,385

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection and similar items.

PROGRAM MODIFICATION:

FY 78 - $25,100; FY 79 - $27,200: ENTOMOLOGIST - 1.0 FTE.

FY 78 - $14,500; FY 79 - $15,400: PLANT PATHOLOGIST - .5 FTE.

FY 78 - $31,720; FY 79 - $33,070: DAIRY SPECIALIST AND SECRETARY - 1.5 FTE.

FY 78 - $75,000; FY 79 - $75,000: KELLOG EXTENSION PROGRAM - 2.0 FTE.

COOPERATIVE EXTENSION SERVICE

OPERATION & MAINTENANCE OF PHYSICAL PLANT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**1.69**	**1.69**	**.00**	**1.69**	**1.69**	**.00**	**1.69**
Personal Services	$ 10,820	$ 14,564	$ 14,906	$ 0	$ 14,906	$ 15,257	$ 0	$ 15,257
Operating Expenses	4,613	14,445	16,316	0	16,316	18,237	0	18,237
Equipment and Livestock	500	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 15,933**	**$ 29,009**	**$ 31,222**	**$ 0**	**$ 31,222**	**$ 33,494**	**$ 0**	**$ 33,494**

This category includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to particular sectors of the community. The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

Statutory authority for the School for the Deaf and Blind is contained in Title 80, Chapter 1, R. C. M. 1947.

The School for the Deaf and Blind is a boarding and day school for children whose hearing or sight is so defective that they cannot successfully be taught in Montana's public schools.

Equal opportunity for appropriate education and training for children in this special category is the School's primary goal. The staff works to improve the quality and quantity of services through new techniques and effective outreach programs.

SCHOOL FOR THE DEAF AND BLIND

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**91.23**	**87.30**	**87.30**	**.00**	**87.30**	**87.30**	**.00**	**87.30**
PROGRAM SUMMARY:								
Administration	$ 85,611	$ 98,123	$ 100,316	$ 0	$ 100,316	$ 103,510	$ 0	$ 103,510
General Services	132,732	141,122	146,859	0	146,859	154,882	0	154,882
Education	799,805	890,641	866,357	0	866,357	874,479	0	874,479
Care and Custody	216,221	264,729	272,362	0	272,362	285,194	0	285,194
TOTAL BY PROGRAM	$ 1,234,369	$ 1,394,615	$ 1,385,894	$ 0	$ 1,385,894	$ 1,418,065	$ 0	$ 1,418,065
CATEGORY SUMMARY:								
Personal Services	$ 993,116	$ 1,070,141	$ 1,078,279	$ 0	$ 1,078,279	$ 1,107,878	$ 0	$ 1,107,878
Operating Expenses	226,947	290,666	281,505	0	281,505	294,687	0	294,687
Equipment and Livestock	14,306	33,808	26,110	0	26,110	15,500	0	15,500
TOTAL BY CATEGORY	$ 1,234,369	$ 1,394,615	$ 1,385,894	$ 0	$ 1,385,894	$ 1,418,065	$ 0	$ 1,418,065
FUNDING SUMMARY:								
General Fund	$ 852,820	$ 1,074,654	$ 1,017,539	$ 0	$ 1,017,539	$ 1,035,882	$ 0	$ 1,035,882
Federal & Private Revenue Fund	381,549	319,961	368,355	0	368,355	382,183	0	382,183
TOTAL BY FUND	$ 1,234,369	$ 1,394,615	$ 1,385,894	$ 0	$ 1,385,894	$ 1,418,065	$ 0	$ 1,418,065

SCHOOL FOR THE DEAF AND BLIND

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**5.25**	**5.21**	**5.21**	**.00**	**5.21**	**5.21**	**.00**	**5.21**
Personal Services	$ 70,366	$ 81,830	$ 84,755	$ 0	$ 84,755	$ 88,449	$ 0	$ 88,449
Operating Expenses	12,846	15,293	14,561	0	14,561	14,561	0	14,561
Equipment and Livestock	2,399	1,000	1,000	0	1,000	500	0	500
TOTAL PROGRAM	**$ 85,611**	**$ 98,123**	**$ 100,316**	**$ 0**	**$ 100,316**	**$ 103,510**	**$ 0**	**$ 103,510**
General Fund	$ 85,611	$ 98,123	$ 100,316	$ 0	$ 100,316	$ 103,510	$ 0	$ 103,510
TOTAL FUNDING	**$ 85,611**	**$ 98,123**	**$ 100,316**	**$ 0**	**$ 100,316**	**$ 103,510**	**$ 0**	**$ 103,510**

The Administration Program is responsible for the management and guidance of fiscal matters at the School; day to-day operations of the School; development and implementation of programs and services; public relations; advice and assistance to parents; personnel matters; and legislative considerations.

SCHOOL FOR THE DEAF AND BLIND

GENERAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.20**	**5.20**	**5.20**	**.00**	**5.20**	**5.20**	**.00**	**5.20**
Personal Services	$ 69,630	$ 62,407	$ 62,577	$ 0	$ 62,577	$ 63,680	$ 0	$ 63,680
Operating Expenses	60,398	71,215	76,782	0	76,782	87,202	0	87,202
Equipment and Livestock	2,704	7,500	7,500	0	7,500	4,000	0	4,000
TOTAL PROGRAM	**$ 132,732**	**$ 141,122**	**$ 146,859**	**$ 0**	**$ 146,859**	**$ 154,882**	**$ 0**	**$ 154,882**
General Fund	$ 122,724	$ 141,122	$ 146,859	$ 0	$ 146,859	$ 154,882	$ 0	$ 154,882
Federal & Private Revenue Fund	10,008	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 132,732**	**$ 141,122**	**$ 146,859**	**$ 0**	**$ 146,859**	**$ 154,882**	**$ 0**	**$ 154,882**

The General Services Program is responsible for maintaining and repairing the School's buildings, grounds, and equipment.

SCHOOL FOR THE DEAF AND BLIND

EDUCATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**60.94**	**55.68**	**55.68**	**.00**	**55.68**	**55.68**	**.00**	**55.68**
Personal Services	$ 687,825	$ 717,909	$ 719,819	$ 0	$ 719,819	$ 734,473	$ 0	$ 734,473
Operating Expenses	102,777	147,424	128,928	0	128,928	129,006	0	129,006
Equipment and Livestock	9,203	25,308	17,610	0	17,610	11,000	0	11,000
TOTAL PROGRAM	$ 799,805	$ 890,641	$ 866,357	$ 0	$ 866,357	$ 874,479	$ 0	$ 874,479
General Fund	$ 433,906	$ 570,680	$ 502,002	$ 0	$ 502,002	$ 496,296	$ 0	$ 496,296
Federal & Private Revenue Fund	365,899	319,961	364,355	0	364,355	378,183	0	378,183
TOTAL FUNDING	$ 799,805	$ 890,641	$ 866,357	$ 0	$ 866,357	$ 874,479	$ 0	$ 874,479

The Education Program is responsible for the development and implementation of services and programs of academic and vocational training for children at the School, and children served through outreach and itinerant services. Approximately 310 students are being served statewide. Of these, 125 attend the state school in Great Falls.

SCHOOL FOR THE DEAF AND BLIND

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**18.84**	**21.21**	**21.21**	**.00**	**21.21**	**21.21**	**.00**	**21.21**
Personal Services	$ 165,295	$ 207,995	$ 211,128	$ 0	$ 211,128	$ 221,276	$ 0	$ 221,276
Operating Expenses	50,926	56,734	61,234	0	61,234	63,918	0	63,918
TOTAL PROGRAM	**$ 216,221**	**$ 264,729**	**$ 272,362**	**$ 0**	**$ 272,362**	**$ 285,194**	**$ 0**	**$ 285,194**
General Fund	$ 210,579	$ 264,729	$ 268,362	$ 0	$ 268,362	$ 281,194	$ 0	$ 281,194
Federal & Private Revenue Fund	5,642	0	4,000	0	4,000	4,000	0	4,000
TOTAL FUNDING	**$ 216,221**	**$ 264,729**	**$ 272,362**	**$ 0**	**$ 272,362**	**$ 285,194**	**$ 0**	**$ 285,194**

The Care and Custody Program is responsible for those activities associated with residential care, counseling, and guidance of children at the School. At the present time, there are 73 students in residence.

Eastern Montana College is a unit of the Montana University System located at Billings, Montana, offering programs in general education, liberal arts, and sciences, undergraduate and graduate teacher education and professional and vocational preparation.

Eastern Montana College is committed to the value of lifelong learning with programs of education established for career skills and for continuing education of career skills.

EASTERN MONTANA COLLEGE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**323.09**	**327.59**	**327.59**	**5.00**	**332.59**	**327.59**	**10.00**	**337.59**
PROGRAM SUMMARY:								
Instruction	$ 3,052,874	$ 3,381,256	$ 3,340,891	$ 0	$ 3,340,891	$ 3,429,894	$ 0	$ 3,429,894
Public Service	1,434	1,503	1,596	0	1,596	1,694	0	1,694
Academic Support	546,370	556,297	561,027	370,100	931,127	583,874	201,500	785,374
Student Services	424,236	464,589	460,673	0	460,673	473,296	0	473,296
Institutional Support	734,075	748,985	754,475	0	754,475	778,435	0	778,435
Operation & Maintenance of Plant	825,715	911,365	946,824	0	946,824	1,020,199	0	1,020,199
Scholarships and Fellowships	267,904	298,432	298,000	0	298,000	298,000	0	298,000
TOTAL BY PROGRAM	**$ 5,852,608**	**$ 6,362,427**	**$ 6,363,486**	**$ 370,100**	**$ 6,733,586**	**$ 6,585,392**	**$ 201,500**	**$ 6,786,892**
CATEGORY SUMMARY:								
Personal Services	$ 4,610,689	$ 5,065,590	$ 4,977,244	$ 79,100	$ 5,056,344	$ 5,094,207	$ 144,000	$ 5,238,207
Operating Expenses	806,331	846,682	921,450	56,000	977,450	1,009,734	57,500	1,067,234
Equipment and Livestock	167,684	151,723	166,792	235,000	401,792	183,451	0	183,451
TOTAL OPERATING COSTS	5,584,704	6,063,995	6,065,486	370,100	6,435,586	6,287,392	201,500	6,488,892
Grants	267,904	298,432	298,000	0	298,000	298,000	0	298,000
TOTAL BY CATEGORY	**$ 5,852,608**	**$ 6,362,427**	**$ 6,363,486**	**$ 370,100**	**$ 6,733,586**	**$ 6,585,392**	**$ 201,500**	**$ 6,786,892**
FUNDING SUMMARY:								
General Fund	$ 3,580,045	$ 4,104,481	$ 3,772,847	$ 370,100	$ 4,142,947	$ 3,881,926	$ 201,500	$ 4,083,426
University Millage	823,687	804,194	1,142,100	0	1,142,100	1,198,500	0	1,198,500
Unrestricted	1,448,876	1,453,752	1,448,539	0	1,448,539	1,504,966	0	1,504,966
TOTAL BY FUND	**$ 5,852,608**	**$ 6,362,427**	**$ 6,363,486**	**$ 370,100**	**$ 6,733,586**	**$ 6,585,392**	**$ 201,500**	**$ 6,786,892**

EASTERN MONTANA COLLEGE

INSTRUCTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**181.15**	**184.94**	**184.94**	**.00**	**184.94**	**184.94**	**.00**	**184.94**
Personal Services	$ 2,854,734	$ 3,164,772	$ 3,109,578	$ 0	$ 3,109,578	$ 3,182,653	$ 0	$ 3,182,653
Operating Expenses	166,046	182,808	195,280	0	195,280	208,685	0	208,685
Equipment and Livestock	32,094	33,676	36,033	0	36,033	38,556	0	38,556
TOTAL PROGRAM	$ 3,052,874	$ 3,381,256	$ 3,340,891	$ 0	$ 3,340,891	$ 3,429,894	$ 0	$ 3,429,894

The Instruction Program is a primary program and includes expenditures for all activities which are part of the institution's instruction program. Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will include expenditures for academic administration where the primary assignment is administration (academic deans, for instance). The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post secondary degree.

EASTERN MONTANA COLLEGE

PUBLIC SERVICE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Operating Expenses	$ 1,434	$ 1,503	$ 1,596	$ 0	$ 1,596	$ 1,694	0	$ 1,694
TOTAL PROGRAM	$ 1,434	$ 1,503	$ 1,596	$ 0	$ 1,596	$ 1,694	$ 0	$ 1,694

This category includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to particular sectors of the community. The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

EASTERN MONTANA COLLEGE

ACADEMIC SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**28.26**	**27.91**	**27.91**	**5.00**	**32.91**	**27.91**	**10.00**	**37.91**
Personal Services	$ 379,204	$ 381,984	$ 375,322	$ 79,100	$ 454,422	$ 384,142	$ 144,000	$ 528,142
Operating Expenses	77,625	85,343	86,059	56,000	142,059	88,128	57,500	145,628
Equipment and Livestock	89,541	88,970	99,646	235,000	334,646	111,604	0	111,604
TOTAL PROGRAM	$ 546,370	$ 556,297	$ 561,027	$ 370,100	$ 931,127	$ 583,874	$ 201,500	$ 785,374

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums, and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

PROGRAM MODIFICATION:

FY 78 $370,100, FY 79 $201,500: COMPUTER SYSTEM – Provides 5.00 FTE in FY 78 and 10.00 FTE in FY 79; operating expenses and capital. The computer is being purchased from the University of Montana.

EASTERN MONTANA COLLEGE

STUDENT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**28.24**	**30.15**	**30.15**	**.00**	**30.15**	**30.15**	**.00**	**30.15**
Personal Services	$ 357,820	$ 402,248	$ 395,232	$ 0	$ 395,232	$ 404,519	$ 0	$ 404,519
Operating Expenses	65,118	60,589	63,566	0	63,566	66,771	0	66,771
Equipment and Livestock	1,298	1,752	1,875	0	1,875	2,006	0	2,006
TOTAL PROGRAM	$ 424,236	$ 464,589	$ 460,673	$ 0	$ 460,673	$ 473,296	$ 0	$ 473,296

This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**35.75**	**37.89**	**37.89**	**.00**	**37.89**	**37.89**	**.00**	**37.89**
Personal Services	$ 425,811	$ 466,199	$ 458,068	$ 0	$ 458,068	$ 468,832	$ 0	$ 468,832
Operating Expenses	295,594	268,169	280,767	0	280,767	292,868	0	292,868
Equipment and Livestock	12,670	14,617	15,640	0	15,640	16,735	0	16,735
TOTAL PROGRAM	$ 734,075	$ 748,985	$ 754,475	$ 0	$ 754,475	$ 778,435	$ 0	$ 778,435

This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services, and provide interface with local, state, regional and federal agencies.

EASTERN MONTANA COLLEGE

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**49.69**	**46.70**	**46.70**	**.00**	**46.70**	**46.70**	**.00**	**46.70**
Personal Services	$ 593,120	$ 650,387	$ 639,044	$ 0	$ 639,044	$ 654,061	$ 0	$ 654,061
Operating Expenses	200,514	248,270	294,182	0	294,182	351,588	0	351,588
Equipment and Livestock	32,081	12,708	13,598	0	13,598	14,550	0	14,550
TOTAL PROGRAM	**$ 825,715**	**$ 911,365**	**$ 946,824**	**$ 0**	**$ 946,824**	**$ 1,020,199**	**$ 0**	**$ 1,020,199**

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

EASTERN MONTANA COLLEGE

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 267,904	$ 298,432	$ 298,000	$ 0	$ 298,000	$ 298,000	$ 0	$ 298,000
TOTAL PROGRAM	$ 267,904	$ 298,432	$ 298,000	$ 0	$ 298,000	$ 298,000	$ 0	$ 298,000

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework.

Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

HISTORICAL SOCIETY

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**33.17**	**29.95**	**35.95**	**34.95**
TOTAL EXPENDITURES	**$ 892,143**	**$ 699,298**	**$ 867,556**	**$ 906,119**
General Fund	$ 235,495	$ 273,953	$ 353,458	$ 354,319
Earmarked Revenue Fund	15,063	22,656	23,000	23,000
Federal & Private Revenue Fund	189,428	19,776	66,382	68,365
Revolving Fund	419,646	382,913	424,716	460,435
Other (Agency Fund)	32,511	0	0	0
TOTAL FUNDING	**$ 892,143**	**$ 699,298**	**$ 867,556**	**$ 906,119**

PILOT PROGRAM

Complete program presented in Priority Budget section.

The statutory authority for the Montana State Library Commission is contained in Title 44, Chapter 1, R. C. M. 1947. The State Library Commission is responsible for maintaining the state library, providing assistance to public libraries, furnishing library informational services to state agencies, developing standards for public libraries, requiring certification of librarians and distributing state documents to depository libraries.

STATE LIBRARY COMMISSION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**24.66**	**24.66**	**26.00**	**.00**	**26.00**	**26.00**	**.00**	**26.00**
PROGRAM SUMMARY:								
General Library Services	$ 381,318	$ 204,549	$ 204,121	$ 166,339	$ 370,460	$ 208,164	$ 166,339	$ 374,503
Library Networks	91,473	84,168	84,721	24,179	108,900	85,348	24,179	109,527
Institutional Library Services	86,343	89,763	87,542	0	87,542	88,622	0	88,622
Library Services for Physically Handicapped	90,840	94,315	90,708	0	90,708	91,305	0	91,305
Administration	54,630	51,961	52,345	0	52,345	53,040	0	53,040
TOTAL BY PROGRAM	**$ 704,604**	**$ 524,756**	**$ 519,437**	**$ 190,518**	**$ 709,955**	**$ 526,479**	**$ 190,518**	**$ 716,997**
CATEGORY SUMMARY:								
Personal Services	$ 272,315	$ 305,005	$ 330,056	$ 0	$ 330,056	$ 335,415	$ 0	$ 335,415
Operating Expenses	163,185	154,651	148,467	24,179	172,646	148,467	24,179	172,646
Equipment and Livestock	95,104	65,100	40,914	0	40,914	42,597	0	42,597
TOTAL OPERATING COSTS	530,604	524,756	519,437	24,179	543,616	526,479	24,179	550,658
Grants	174,000	0	0	166,339	166,339	0	166,339	166,339
TOTAL BY CATEGORY	**$ 704,604**	**$ 524,756**	**$ 519,437**	**$ 190,518**	**$ 709,955**	**$ 526,479**	**$ 190,518**	**$ 716,997**
FUNDING SUMMARY:								
General Fund	$ 317,832	$ 524,756	$ 306,667	$ 0	$ 306,667	$ 313,709	$ 0	$ 313,709
Federal & Private Revenue Fund	212,772	0	212,770	24,179	236,949	212,770	24,179	236,949
Federal & Private Grant Clearance Fund	174,000	0	0	166,339	166,339	0	166,339	166,339
TOTAL BY FUND	**$ 704,604**	**$ 524,756**	**$ 519,437**	**$ 190,518**	**$ 709,955**	**$ 526,479**	**$ 190,518**	**$ 716,997**

STATE LIBRARY COMMISSION

GENERAL LIBRARY SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.16**	**9.16**	**10.00**	**.00**	**10.00**	**10.00**	**.00**	**10.00**
Personal Services	$ 101,501	$ 116,593	$ 129,723	$ 0	$ 129,723	$ 132,083	$ 0	$ 132,083
Operating Expenses	53,467	53,234	51,484	0	51,484	51,484	0	51,484
Equipment and Livestock	52,350	34,722	22,914	0	22,914	24,597	0	24,597
TOTAL OPERATING COSTS	207,318	204,549	204,121	0	204,121	208,164	0	208,164
Grants	174,000	0	0	166,339	166,339	0	166,339	166,339
TOTAL PROGRAM	$ 381,318	$ 204,549	$ 204,121	$ 166,339	$ 370,460	$ 208,164	$ 166,339	$ 374,503
General Fund	$ 149,818	$ 204,549	$ 122,709	$ 0	$ 122,709	$ 126,752	$ 0	$ 126,752
Federal & Private Revenue Fund	57,500	0	81,412	0	81,412	81,412	0	81,412
Federal & Private Grant Clearance Fund	174,000	0	0	166,339	166,339	0	166,339	166,339
TOTAL FUNDING	$ 381,318	$ 204,549	$ 204,121	$ 166,339	$ 370,460	$ 208,164	$ 166,339	$ 374,503

The General Library Services Program provides assistance to public libraries and federations in order to coordinate library development throughout the state and provide library support for state agencies. The additional .84 FTE allowed in FY 1978 and FY 1979 is for a cataloger. This service was previously performed through contracted services.

PROGRAM MODIFICATION:

FY 78 - $166,339; FY 79 - $166,339: LIBRARY FEDERATION DEVELOPMENT

LIBRARY NETWORKS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**3.00**	**3.00**	**.00**	**3.00**	**3.00**	**.00**	**3.00**
Personal Services	$ 29,558	$ 33,438	$ 34,191	$ 0	$ 34,191	$ 34,818	$ 0	$ 34,818
Operating Expenses	61,915	50,730	50,530	24,179	74,709	50,530	24,179	74,709
TOTAL PROGRAM	**$ 91,473**	**$ 84,168**	**$ 84,721**	**$ 24,179**	**$ 108,900**	**$ 85,348**	**$ 24,179**	**$ 109,527**
General Fund	$ 17,689	$ 84,168	$ 50,833	$ 0	$ 50,833	$ 51,460	$ 0	$ 51,460
Federal & Private Revenue Fund	73,784	0	33,888	24,179	58,067	33,888	24,179	58,067
TOTAL FUNDING	**$ 91,473**	**$ 84,168**	**$ 84,721**	**$ 24,179**	**$ 108,900**	**$ 85,348**	**$ 24,179**	**$ 109,527**

The Library Networks Program provides Montana residents access to interlibrary loan and photocopying services.

PROGRAM MODIFICATION.

FY 78 - $24,179; FY 79 - $24,179: INCREASED BIBLIOGRAPHIC AND COMMUNICATIONS COSTS

STATE LIBRARY COMMISSION

INSTITUTIONAL LIBRARY SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.50**	**3.50**	**4.00**	**.00**	**4.00**	**4.00**	**.00**	**4.00**
Personal Services	$ 45,023	$ 48,913	$ 56,970	$ 0	$ 56,970	$ 58,050	$ 0	$ 58,050
Operating Expenses	13,373	18,972	18,572	0	18,572	18,572	0	18,572
Equipment and Livestock	27,947	21,878	12,000	0	12,000	12,000	0	12,000
TOTAL PROGRAM	$ 86,343	$ 89,763	$ 87,542	$ 0	$ 87,542	$ 88,622	$ 0	$ 88,622
General Fund	$ 62,401	$ 89,763	$ 52,525	$ 0	$ 52,525	$ 53,605	$ 0	$ 53,605
Federal & Private Revenue Fund	23,942	0	35,017	0	35,017	35,017	0	35,017
TOTAL FUNDING	$ 86,343	$ 89,763	$ 87,542	$ 0	$ 87,542	$ 88,622	$ 0	$ 88,622

The Institutional Library Services Program serves the residents and inmates of various Montana state institutions. The additional .50 FTE allowed in FY 1978 and FY 1979 is for a cataloger. This service was previously performed through contracted services.

STATE LIBRARY COMMISSION

LIBRARY SERVICES FOR THE PHYSICALLY HANDICAPPED PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.00**	**6.00**	**6.00**	**.00**	**6.00**	**6.00**	**.00**	**6.00**
Personal Services	$ 54,368	$ 60,143	$ 62,370	$ 0	$ 62,370	$ 62,967	$ 0	$ 62,967
Operating Expenses	22,535	25,672	22,338	0	22,338	22,338	0	22,338
Equipment and Livestock	13,937	8,500	6,000	0	6,000	6,000	0	6,000
TOTAL PROGRAM	$ 90,840	$ 94,315	$ 90,708	$ 0	$ 90,708	$ 91,305	$ 0	$ 91,305
General Fund	$ 65,713	$ 94,315	$ 54,425	$ 0	$ 54,425	$ 55,022	$ 0	$ 55,022
Federal & Private Revenue Fund	25,127	0	36,283	0	36,283	36,283	0	36,283
TOTAL FUNDING	$ 90,840	$ 94,315	$ 90,708	$ 0	$ 90,708	$ 91,305	$ 0	$ 91,305

The Library Services for the Physically Handicapped Program provides the blind and physically handicapped access, directly or through local public libraries, to special informational resources.

STATE LIBRARY COMMISSION

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**3.00**	**3.00**	**.00**	**3.00**	**3.00**	**.00**	**3.00**
Personal Services	$ 41,865	$ 45,918	$ 46,802	$ 0	$ 46,802	$ 47,497	$ 0	$ 47,497
Operating Expenses	11,895	6,043	5,543	0	5,543	5,543	0	5,543
Equipment and Livestock	870	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 54,630	$ 51,961	$ 52,345	$ 0	$ 52,345	$ 53,040	$ 0	$ 53,040
General Fund	$ 22,211	$ 51,961	$ 26,175	$ 0	$ 26,175	$ 26,870	$ 0	$ 26,870
Federal & Private Revenue Fund	32,419	0	26,170	0	26,170	26,170	0	26,170
TOTAL FUNDING	$ 54,630	$ 51,961	$ 52,345	$ 0	$ 52,345	$ 53,040	$ 0	$ 53,040

The Administration Program provides centralized administration and support for the other State Library Commission programs.

MONTANA ARTS COUNCIL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.00**	**4.00**	**4.00**	**.00**	**4.00**	**4.00**	**.00**	**4.00**
PROGRAM SUMMARY:								
Promotion of the Arts Program	**$ 368,679**	**$ 457,331**	**$ 459,119**	**$ 0**	**$ 459,119**	**$ 465,577**	**$ 0**	**$ 465,577**
CATEGORY SUMMARY:								
Personal Services	$ 57,452	$ 61,360	$ 62,950	$ 0	$ 62,950	$ 64,208	$ 0	$ 64,208
Operating Expenses	11,453	11,721	12,169	0	12,169	12,369	0	12,369
Equipment and Livestock	1,144	250	0	0	0	0	0	0
TOTAL OPERATING COSTS	70,049	73,331	75,119	0	75,119	76,577	0	76,577
Grants	298,630	384,000	384,000	0	384,000	389,000	0	389,000
TOTAL BY CATEGORY	**$ 368,679**	**$ 457,331**	**$ 459,119**	**$ 0**	**$ 459,119**	**$ 465,577**	**$ 0**	**$ 465,577**
FUNDING SUMMARY:								
General Fund	$ 47,423	$ 64,298	$ 58,419	$ 0	$ 58,419	$ 59,377	$ 0	$ 59,377
Federal & Private Revenue Fund	27,626	14,033	20,700	0	20,700	21,200	0	21,200
Federal & Private Grant Clearance Fund	293,630	379,000	380,000	0	380,000	385,000	0	385,000
TOTAL BY FUND	**$ 368,679**	**$ 457,331**	**$ 459,119**	**$ 0**	**$ 459,119**	**$ 465,577**	**$ 0**	**$ 465,577**

Statutory authority for the Montana Arts Council is Chapter 36, Section 82-3602, R.C.M. 1947.

The goal of the Montana Arts Council is to provide Montanans with opportunities for creating, participating in and appreciating the wide range of the arts. In support of that goal the Council provides the funds and technical assistance for all efforts to decentralize the arts in the state through the touring of arts resources and encouragement of community-based activities.

The Council also provides financial assistance to communities wishing to use all possible sources of private and tax base funds to aid the expansion of arts activities. Opportunities are provided whenever possible for the utilization of the skills of professional artists and designers in specific problem-solving activities within communities.

The Montana College of Mineral Science and Technology was established by state statute in 1893 as a four-year state college. It is provided for in Section 75-8401, 8403, and 8407, R. C. M. 1947.

Montand Tech's goals are to offer the highest possible quality post-secondary engineering and scientific education in the mineral and energy fields and related areas, to offer similar quality education in selected supportive liberal arts programs, to provide public and state services, and to engage in research.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**116.60**	**123.11**	**123.11**	**1.00**	**124.11**	**123.11**	**1.00**	**124.11**
PROGRAM SUMMARY:								
Instruction	$ 972,420	$ 1,159,053	$ 1,150,743	$ 0	$ 1,150,743	$ 1,182,827	$ 0	$ 1,182,827
Organized Research	134,679	0	0	0	0	0	0	0
Academic Support	133,981	201,924	196,123	0	196,123	202,103	0	202,103
Student Services	141,418	176,717	178,421	0	178,421	185,312	0	185,312
Institutional Support	334,058	407,724	418,052	28,750	446,802	438,349	30,906	469,255
Operation & Maintenance of Plant	410,700	464,657	495,180	0	495,180	538,398	0	538,398
Scholarships and Fellowships	56,425	58,000	60,000	0	60,000	60,000	0	60,000
TOTAL BY PROGRAM	$ 2,183,681	$ 2,468,075	$ 2,498,519	$ 28,750	$ 2,527,269	$ 2,606,989	$ 30,906	$ 2,637,895
CATEGORY SUMMARY:								
Personal Services	$ 1,619,808	$ 1,930,806	$ 1,897,130	$ 28,750	$ 1,925,880	$ 1,941,709	$ 30,906	$ 1,972,615
Operating Expenses	322,791	423,460	481,343	0	481,343	540,651	0	540,651
Equipment and Livestock	63,571	55,809	60,046	0	60,046	64,629	0	64,629
TOTAL OPERATING COSTS	2,006,170	2,410,075	2,438,519	28,750	2,467,269	2,546,989	30,906	2,577,895
Grants	56,425	58,000	60,000	0	60,000	60,000	0	60,000
Transfers	121,086	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 2,183,681	$ 2,468,075	$ 2,498,519	$ 28,750	$ 2,527,269	$ 2,606,989	$ 30,906	$ 2,637,895
FUNDING SUMMARY:								
General Fund	$ 1,346,478	$ 1,551,817	$ 1,401,719	$ 28,750	$ 1,430,469	$ 1,454,989	$ 30,906	$ 1,485,895
University Millage	219,949	212,068	307,800	0	307,800	323,000	0	323,000
Unrestricted	617,254	704,190	789,000	0	789,000	829,000	0	829,000
TOTAL BY FUND	$ 2,183,681	$ 2,468,075	$ 2,498,519	$ 28,750	$ 2,527,269	$ 2,606,989	$ 30,906	$ 2,637,895

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

INSTRUCTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**54.23**	**58.81**	**58.81**	**.00**	**58.81**	**58.81**	**.00**	**58.81**
Personal Services	$ 895,128	$ 1,084,700	$ 1,065,782	$ 0	$ 1,065,782	$ 1,090,827	$ 0	$ 1,090,827
Operating Expenses	51,161	56,231	66,570	0	66,570	72,252	0	72,252
Equipment and Livestock	11,943	18,122	18,391	0	18,391	19,748	0	19,748
TOTAL OPERATING COSTS	958,232	1,159,053	1,150,743	0	1,150,743	1,182,827	0	1,182,827
Transfers	14,188	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 972,420	$ 1,159,053	$ 1,150,743	$ 0	$ 1,150,743	$ 1,182,827	$ 0	$ 1,182,827

The Instruction Program is a primary program and includes expenditures for all activities which are part of the institution's instruction program. Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will include expenditures for academic administration where the primary assignment is administration (academic deans, for instance). The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

ORGANIZED RESEARCH PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**.00**	**.00**	**.00**	**.00**	**00**	**.00**	**.00**
Personal Services	$ 27,322	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	459	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	27,781	0	0	0	0	0	0	0
Transfers	106,898	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 134,679**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

This program was merged into the Academic Support Program in FY 1977 due to the revised accounting system and reorganization of the endowment research foundation.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

ACADEMIC SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.85**	**11.63**	**11.63**	**.00**	**11.63**	**11.63**	**.00**	**11.63**
Personal Services	$ 101,641	$ 162,488	$ 159,654	$ 0	$ 159,654	$ 163,405	$ 0	$ 163,405
Operating Expenses	24,113	32,836	29,077	0	29,077	30,418	0	30,418
Equipment and Livestock	8,227	6,600	7,392	0	7,392	8,280	0	8,280
TOTAL PROGRAM	$ 133,981	$ 201,924	$ 196,123	$ 0	$ 196,123	$ 202,103	$ 0	$ 202,103

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

STUDENT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.88**	**10.55**	**10.55**	**.00**	**10.55**	**10.55**	**.00**	**10.55**
Personal Services	$ 113,392	$ 143,115	$ 140,619	$ 0	$ 140,619	$ 143,923	$ 0	$ 143,923
Operating Expenses	28,026	33,052	36,214	0	36,214	39,760	0	39,760
Equipment and Livestock	0	550	1,588	0	1,588	1,629	0	1,629
TOTAL PROGRAM	**$ 141,418**	**$ 176,717**	**$ 178,421**	**$ 0**	**$ 178,421**	**$ 185,312**	**$ 0**	**$ 185,312**

This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**17.66**	**21.40**	**21.40**	**1.00**	**22.40**	**21.40**	**1.00**	**22.40**
Personal Services	$ 217,590	$ 281,549	$ 276,638	$ 28,750	$ 305,388	$ 283,138	$ 30,906	$ 314,044
Operating Expenses	78,477	101,138	114,624	0	114,624	126,536	0	126,536
Equipment and Livestock	37,991	25,037	26,790	0	26,790	28,675	0	28,675
TOTAL PROGRAM	$ 334,058	$ 407,724	$ 418,052	$ 28,750	$ 446,802	$ 438,349	$ 30,906	$ 469,255

The program includes activities to improve the operational support for the day to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

PROGRAM MODIFICATION:

FY 78 - $28,750, FY 79 - $30,906: ADMINISTRATIVE ASSISTANT – Provides for an Administrative Assistant - Development Officer.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**21.98**	**20.72**	**20.72**	**.00**	**20.72**	**20.72**	**.00**	**20.72**
Personal Services	$ 264,735	$ 258,954	$ 254,437	$ 0	$ 254,437	$ 260,416	$ 0	$ 260,416
Operating Expenses	140,555	200,203	234,858	0	234,858	271,685	0	271,685
Equipment and Livestock	5,410	5,500	5,885	0	5,885	6,297	0	6,297
TOTAL PROGRAM	**$ 410,700**	**$ 464,657**	**$ 495,180**	**$ 0**	**$ 495,180**	**$ 538,398**	**$ 0**	**$ 538,398**

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 56,425	$ 58,000	$ 60,000	$ 0	$ 60,000	$ 60,000	$ 0	$ 60,000
TOTAL PROGRAM	**$ 56,425**	**$ 58,000**	**$ 60,000**	**$ 0**	**$ 60,000**	**$ 60,000**	**$ 0**	**$ 60,000**

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework.

Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

MONTANA STATE UNIVERSITY

Montana State University, located in Bozeman, Montana, was designated as the Agricultural College of the State of Montana by an Act of the Third Legislative Assembly, February 16, 1893. It was established under authority of Section 11, Article XI of the 1889 Montana Constitution and Title 75, Chapters 84 through 89 of the Revised Codes of Montana. The governance and control of Montana State University, "is vested in a board of regents of higher education which shall have full power, responsibility, and authority to supervise, coordinate, manage and control . . . . . ."*

*Constitution of Montana, Article X, Section 9.

MONTANA STATE UNIVERSITY

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**971.00**	**1,039.13**	**1,039.13**	**5.66**	**1,044.79**	**1,039.13**	**5.66**	**1,044.79**
PROGRAM SUMMARY:								
Instruction	$11,092,986	$11,774,525	$11,663,385	$ 176,140	$11,839,525	$11,996,310	$ 182,657	$12,178,967
Organized Research	347,012	427,068	422,171	0	422,171	433,661	0	433,661
Public Service	43,619	32,533	32,222	0	32,222	33,087	0	33,087
Academic Support	2,463,143	2,514,672	2,555,539	0	2,555,539	2,676,796	0	2,676,796
Student Services	1,252,755	1,506,961	1,521,702	0	1,521,702	1,586,910	0	1,586,910
Institutional Support	1,297,427	1,529,358	1,540,401	49,000	1,589,401	1,602.717	52,400	1,655,117
Operation & Maintenance of Plant	1,765,406	2,051,368	2,240,831	0	2,240,831	2,517,949	0	2,517,949
Scholarships and Fellowships	442,421	550,000	550,000	0	550,000	550,000	0	550,000
WAMI	235,712	234,174	299,214	0	299,214	315,486	0	315,486
TOTAL BY PROGRAM	**$18,940,481**	**$20,620,659**	**$20,825,465**	**$ 225,140**	**$21,050,605**	**$21,712,916**	**$ 235,057**	**$21,947,973**
CATEGORY SUMMARY:								
Personal Services	$14,119,371	$16,227,042	$15,944,039	$ 98,940	$16,042,979	$16,318,722	$ 106,937	$16,425,659
Operating Expenses	2,962,491	3,233,439	3,662,205	26,200	3,688,405	4,105,811	28,120	4,133,931
Equipment and Livestock	1,226,592	610,178	669,221	100,000	769,221	738,383	100,000	838,383
TOTAL OPERATING COSTS	18,308,454	20,070,659	20,275,465	225,140	20,500,605	21,162,916	235,057	21,397,973
Capital Outlay	120,607	0	0	0	0	0	0	0
Grants	466,162	550,000	550,000	0	550,000	550,000	0	550,000
Transfers	45,258	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$18,940,481**	**$20,620,659**	**$20,825,465**	**$ 225,140**	**$21,050,605**	**$21,712,916**	**$ 235,057**	**$21,947,973**
FUNDING SUMMARY:								
General Fund	$10,026,685	$ 9,860,147	$11,600,159	$ 225,140	$11,825,299	$12,149,521	$ 235,057	$12,384,578
University Millage	2,927,786	3,030,556	3,069,900	0	3,069,900	3,221,500	0	3,221,500
Unrestricted	5,986,010	7,729,956	6,155,406	0	6,155,406	6,341,895	0	6,341,895
TOTAL BY FUND	**$18,940,481**	**$20,620,659**	**$20,825,465**	**$ 225,140**	**$21,050,605**	**$21,712,916**	**$ 235,057**	**$21,947,973**

MONTANA STATE UNIVERSITY

INSTRUCTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	616.29	641.64	641.64	3.66	645.30	641.64	3.66	645.30
Personal Services	$ 9,477,630	$10,769,330	$10,581,512	$ 69,940	$10,651,452	$10,830,177	$ 75,937	$10,906,114
Operating Expenses	1,074,104	955,214	1,027,993	6,200	1,034,193	1,108,909	6,720	1,115,629
Equipment and Livestock	510,100	49,981	53,880	100,000	153,880	57,224	100,000	157,224
TOTAL OPERATING COSTS	11,061,834	11,774,525	11,663,385	176,140	11,839,525	11,996,310	182,657	12,178,967
Capital Outlay	30,233	0	0	0	0	0	0	0
Grants	25	0	0	0	0	0	0	0
Transfers	894	0	0	0	0	0	0	0
TOTAL PROGRAM	$11,092,986	$11,774,525	$11,663,385	$ 176,140	$11,839,525	$11,996,310	$ 182,657	$12,178,967

The Instruction Program is a primary program and includes expenditures for all activities which are part of the institution's instruction program. Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will include expenditures for academic administration where the primary assignment is administration (academic deans, for instance). The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post secondary degree.

PROGRAM MODIFICATION:

FY 78 $176,140, FY 79 $182,657 EQUIPMENT AND SUPPORT FOR PROGRAMS - The program modification includes $100,000 per year for equipment. The remaining proposed modified funding is to expand the summer geology course (.22 FTE), strengthen the biology program (1.22 FTE), and provide funding for the Helena MPA program (2.22 FTE).

MONTANA STATE UNIVERSITY

ORGANIZED RESEARCH PROGRAM

			Recommended FY 1978			Recommended FY 1979		
	FY 1976	FY 1977	Level Services	Services	TOTAL	Level Services	Services	TOTAL
FULL TIME EQUIVALENT	**19.82**	**20.77**	**20.77**	**.00**	**20.77**	**20.77**	**.00**	**20.77**
Personal Services	$ 324,579	$ 400,013	$ 393,036	$ 0	$ 393,036	$ 402,272	$ 0	$ 402,272
Operating Expenses	19,824	27,055	29,135	0	29,135	31,389	0	31,389
Equipment and Livestock	2,094	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	346,497	427,068	422,171	0	422,171	433,661	0	433,661
Transfers	515	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 347,012	$ 427,068	$ 422,171	$ 0	$ 422,171	$ 433,661	$ 0	$ 433,661

This category includes all funds expended for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution. This category does not contain all sponsored programs (e.g., training grants), nor does it contain sponsored research only, since internally supported research programs should also be included in this category. (It includes only expenditures specifically budgeted for research.)

MONTANA STATE UNIVERSITY

PUBLIC SERVICE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.64**	**1.80**	**1.80**	**.00**	**1.80**	**1.80**	**.00**	**1.80**
Personal Services	$ 40,920	$ 28,640	$ 28,140	$ 0	$ 28,140	$ 28,801	$ 0	$ 28,801
Operating Expenses	2,699	3,893	4,082	0	4,082	4,286	0	4,286
TOTAL PROGRAM	$ 43,619	$ 32,533	$ 32,222	$ 0	$ 32,222	$ 33,087	$ 0	$ 33,087

This category includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to particular sectors of the community. The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

MONTANA STATE UNIVERSITY

ACADEMIC SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**112.91**	**129.09**	**129.09**	**.00**	**129.09**	**129.09**	**.00**	**129.09**
Personal Services	$ 1,599,195	$ 1,788,016	$ 1,756,833	$ 0	$ 1,756,833	$ 1,798,118	$ 0	$ 1,798,118
Operating Expenses	366,793	314,563	338,932	0	338,932	365,625	0	365,625
Equipment and Livestock	455,542	412,093	459,774	0	459,774	513,053	0	513,053
TOTAL OPERATING COSTS	2,421,530	2,514,672	2,555,539	0	2,555,539	2,676,796	0	2,676,796
Grants	6,249	0	0	0	0	0	0	0
Transfers	35,364	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 2,463,143	$ 2,514,672	$ 2,555,539	$ 0	$ 2,555,539	$ 2,676,796	$ 0	$ 2,676,796

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

STUDENT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**80.55**	**85.70**	**85.70**	**.00**	**85.70**	**85.70**	**.00**	**85.70**
Personal Services	$ 993,751	$ 1,122,184	$ 1,102,613	$ 0	$ 1,102,613	$ 1,128,524	$ 0	$ 1,128,524
Operating Expenses	227,853	371,847	405,254	0	405,254	443,583	0	443,583
Equipment and Livestock	31,151	12,930	13,835	0	13,835	14,803	0	14,803
TOTAL PROGRAM	$ 1,252,755	$ 1,506,961	$ 1,521,702	$ 0	$ 1,521,702	$ 1,586,910	$ 0	$ 1,586,910

This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial and administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

MONTANA STATE UNIVERSITY

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 78 Current Level Services	Recommended FY 78 Modified Services	Recommended FY 78 TOTAL	Recommended FY 79 Current Level Services	Recommended FY 79 Modified Services	Recommended FY 79 TOTAL
FULL TIME EQUIVALENT	65.16	77.22	77.22	2.00	79.22	77.22	2.00	79.22
Personal Services	$ 813,741	$ 1,028,887	$ 1,010,943	$ 29,000	$ 1,039,943	$ 1,034,700	$ 31,000	$ 1,065,700
Operating Expenses	346,723	448,484	473,832	20,000	493,832	508,497	21,400	529,897
Equipment and Livestock	111,011	51,987	55,626	0	55,626	59,520	0	59,520
TOTAL OPERATING COSTS	1,271,475	1,529,358	1,540,401	49,000	1,589,401	1,602,717	52,400	1,655,117
Grants	17,467	0	0	0	0	0	0	0
Transfers	8,485	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 1,297,427	$ 1,529,358	$ 1,540,401	$ 49,000	$ 1,589,401	$ 1,602,717	$ 52,400	$ 1,655,117

This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

PROGRAM MODIFICATION:

FY 78 - $49,000; FY 79 - $52,400: ADDITIONAL PERSONNEL -- Provides 2.00 FTE to implement audit recommendations for purchasing and receiving.

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**63.42**	**71.63**	**71.63**	**.00**	**71.63**	**71.63**	**.00**	**71.63**
Personal Services	$ 708,782	$ 898,485	$ 882,815	$ 0	$ 882,815	$ 903,561	$ 0	$ 903,561
Operating Expenses	892,051	1,077,083	1,276,910	0	1,276,910	1,527,605	0	1,527,605
Equipment and Livestock	74,199	75,800	81,106	0	81,106	86,783	0	86,783
TOTAL OPERATING COSTS	1,675,032	2,051,368	2,240,831	0	2,240,831	2,517,949	0	2,517,949
Capital Outlay	90,374	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 1,765,406	$ 2,051,368	$ 2,240,831	$ 0	$ 2,240,831	$ 2,517,949	$ 0	$ 2,517,949

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

MONTANA STATE UNIVERSITY

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 442,421	$ 550,000	$ 550,000	$ 0	$ 550,000	$ 550,000	$ 0	$ 550,000
TOTAL PROGRAM	$ 442,421	$ 550,000	$ 550,000	$ 0	$ 550,000	$ 550,000	$ 0	$ 550,000

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework .

Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

WAMI PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**10.21**	**11.28**	**11.28**	**.00**	**11.28**	**11.28**	**.00**	**11.28**
Personal Services	$ 160,773	$ 191,487	$ 188,147	$ 0	$ 188,147	$ 192,569	$ 0	$ 192,569
Operating Expenses	32,444	35,300	106,067	0	106,067	115,917	0	115,917
Equipment and Livestock	42,495	7,387	5,000	0	5,000	7,000	0	7,000
TOTAL PROGRAM	**$ 235,712**	**$ 234,174**	**$ 299,214**	**$ 0**	**$ 299,214**	**$ 315,486**	**$ 0**	**$ 315,486**

The WAMI program is a cooperative program between Washington, Alaska, Montana and Idaho which provides medical education to students of the respective states.

The statutory authority for Northern Montana College is contained in Title 75, Chapter 84, R. C. M. 1947. The responsibility of the College, as determined by statutory authority and by authority of the Board of Regents of Higher Education, is to offer instruction at the certificate, diploma, associate degree, baccalaureate degree, and master's degree levels. The goal of the College is to provide educational programs of the highest possible quality in those areas specified by the Board of Regents.

NORTHERN MONTANA COLLEGE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**152.03**	**155.27**	**155.23**	**.00**	**155.23**	**155.23**	**.00**	**155.23**
PROGRAM SUMMARY:								
Instruction	$ 1,357,071	$ 1,550,144	$ 1,544,502	$ 70,000	$ 1,614,502	$ 1,584,898	$ 70,000	$ 1,654,898
Public Service	32,898	26,224	25,849	0	25,849	26,515	0	26,515
Academic Support	246,291	242,153	240,510	0	240,510	245,642	0	245,642
Student Services	159,785	186,454	185,182	0	185,182	190,944	0	190,944
Institutional Support	291,120	302,836	302,099	0	302,099	311,158	0	311,158
Operation & Maintenance of Plant	376,486	424,296	444,196	0	444,196	481,143	0	481,143
Scholarships and Fellowships	105,661	101,905	108,124	0	108,124	114,911	0	114,911
TOTAL BY PROGRAM	$ 2,569,312	$ 2,834,012	$ 2,850,462	$ 70,000	$ 2,920,462	$ 2,955,211	$ 70,000	$ 3,025,211
CATEGORY SUMMARY:								
Personal Services	$ 2,096,512	$ 2,299,365	$ 2,259,261	$ 0	$ 2,259,261	$ 2,312,351	$ 0	$ 2,312,351
Operating Expenses	283,895	321,692	372,027	0	372,027	416,899	0	416,899
Equipment and Livestock	75,482	111,050	111,050	0	111,050	111,050	0	111,050
TOTAL OPERATING COSTS	2,455,889	2,732,107	2,742,338	0	2,742,338	2,840,300	0	2,840,300
Capital Outlay	4,725	0	0	70,000	70,000	0	70,000	70,000
Grants	105,661	101,905	108,124	0	108,124	114,911	0	114,911
Transfers	3,037	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 2,569,312	$ 2,834,012	$ 2,850,462	$ 70,000	$ 2,920,462	$ 2,955,211	$ 70,000	$ 3,025,211
FUNDING SUMMARY:								
General Fund	$ 1,758,587	$ 2,116,217	$ 1,991,138	$ 70,000	$ 2,061,138	$ 2,047,800	$ 70,000	$ 2,117,800
University Millage	317,870	320,990	421,200	0	421,200	442,000	0	442,000
Unrestricted	492,855	396,805	438,124	0	438,124	465,411	0	465,411
TOTAL BY FUND	$ 2,569,312	$ 2,834,012	$ 2,850,462	$ 70,000	$ 2,920,462	$ 2,955,211	$ 70,000	$ 3,025,211

NORTHERN MONTANA COLLEGE

INSTRUCTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**85.95**	**87.93**	**87.93**	**.00**	**87.93**	**87.93**	**.00**	**87.93**
Personal Services	$ 1,242,348	$ 1,435,119	$ 1,410,090	$ 0	$ 1,410,090	$ 1,443,227	$ 0	$ 1,443,227
Operating Expenses	73,567	69,525	88,912	0	88,912	96,171	0	96,171
Equipment and Livestock	41,156	45,500	45,500	0	45,500	45,500	0	45,500
TOTAL OPERATING COSTS	1,357,071	1,550,144	1,544,502	0	1,544,502	1,584,898	0	1,584,898
Capital Outlay	0	0	0	70,000	70,000	0	70,000	70,000
TOTAL PROGRAM	$ 1,357,071	$ 1,550,144	$ 1,544,502	$ 70,000	$ 1,614,502	$ 1,584,898	$ 70,000	$ 1,654,898

The Instruction Program is a primary program and includes expenditures for all activities which are part of the institution's instruction program. Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will include expenditures for academic administration where the primary assignment is administration (academic deans, for instance). The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post secondary degree.

PROGRAM MODIFICATION:

FY '78 $70,000, FY 79 $70,000 VO TECH INSTRUCTION Provides for increased capital equipment for vocational technicial instruction.

NORTHERN MONTANA COLLEGE

PUBLIC SERVICE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.55**	**1.51**	**1.51**	**.00**	**1.51**	**1.51**	**.00**	**1.51**
Personal Services	$ 20,144	$ 25,496	$ 25,051	$ 0	$ 25,051	$ 25,639	$ 0	$ 25,639
Operating Expenses	12,754	728	798	0	798	876	0	876
TOTAL PROGRAM	$ 32,898	$ 26,224	$ 25,849	$ 0	$ 25,849	$ 26,515	$ 0	$ 26,515

This category includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to particular sectors of the community. The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

NORTHERN MONTANA COLLEGE

ACADEMIC SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**13.48**	**12.65**	**12.65**	**.00**	**12.65**	**12.65**	**.00**	**12.65**
Personal Services	$ 196,390	$ 164,168	$ 161,304	$ 0	$ 161,304	$ 165,094	$ 0	$ 165,094
Operating Expenses	21,586	22,935	24,156	0	24,156	25,498	0	25,498
Equipment and Livestock	28,315	55,050	55,050	0	55,050	55,050	0	55,050
TOTAL PROGRAM	$ 246,291	$ 242,153	$ 240,510	$ 0	$ 240,510	$ 245,642	$ 0	$ 245,642

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio visual services, academic administration and personnel development, and course and curriculum development.

NORTHERN MONTANA COLLEGE

STUDENT SERVICES PROGRAM

			Recommended FY 1978			Recommended FY 1979		
	FY 1976	FY 1977	Level Services	Services	TOTAL	Level Services	Services	TOTAL
FULL TIME EQUIVALENT	**10.00**	**12.29**	**12.25**	**.00**	**12.25**	**12.25**	**.00**	**12.25**
Personal Services	$ 142,681	$ 168,882	$ 165,936	$ 0	$ 165,936	$ 169,835	$ 0	$ 169,835
Operating Expenses	17,104	17,572	19,246	0	19,246	21,109	0	21,109
TOTAL PROGRAM	**$ 159,785**	**$ 186,454**	**$ 185,182**	**$ 0**	**$ 185,182**	**$ 190,944**	**$ 0**	**$ 190,944**

This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outisde the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**14.70**	**16.09**	**16.09**	**.00**	**16.09**	**16.09**	**.00**	**16.09**
Personal Services	$ 226,494	$ 233,354	$ 229,284	$ 0	$ 229,284	$ 234,672	$ 0	$ 234,672
Operating Expenses	60,059	67,482	70,815	0	70,815	74,486	0	74,486
Equipment and Livestock	1,530	2,000	2,000	0	2,000	2,000	0	2,000
TOTAL OPERATING COSTS	288,083	302,836	302,099	0	302,099	311,158	0	311,158
Transfers	3,037	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 291,120	$ 302,836	$ 302,099	$ 0	$ 302,099	$ 311,158	$ 0	$ 311,158

This program includes activities to improve the operational support for the day-to day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction, to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

NORTHERN MONTANA COLLEGE

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**26.35**	**24.80**	**24.80**	**.00**	**24.80**	**24.80**	**.00**	**24.80**
Personal Services	$ 268,455	$ 272,346	$ 267,596	$ 0	$ 267,596	$ 273,884	$ 0	$ 273,884
Operating Expenses	98,825	143,450	168,100	0	168,100	198,759	0	198,759
Equipment and Livestock	4,481	8,500	8,500	0	8,500	8,500	0	8,500
TOTAL OPERATING COSTS	371,761	424,296	444,196	0	444,196	481,143	0	481,143
Capital Outlay	4,725	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 376,486**	**$ 424,296**	**$ 444,196**	**$ 0**	**$ 444,196**	**$ 481,143**	**$ 0**	**$ 481,143**

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

NORTHERN MONTANA COLLEGE

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 105,661	$ 101,905	$ 108,124	$ 0	$ 108,124	$ 114,911	$ 0	$ 114,911
TOTAL PROGRAM	**$ 105,661**	**$ 101,905**	**$ 108,124**	**$ 0**	**$ 108,124**	**$ 114,911**	**$ 0**	**$ 114,911**

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework .

Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

The University of Montana, located at Missoula, was established in February, 1893. The statutory authority for this unit is contained in Title 75, Chapter 5, R. C. M. 1947. Supervision and control of the University is vested with the State Board of Regents of Higher Education.

Section 75-8405, Revised Codes of Montana, specifies that this institution "shall have for its purpose instruction in all the departments of science, in literature, in the arts, and in industrial and professional education."

UNIVERSITY OF MONTANA

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1,076.34**	**1,077.28**	**1,077.28**	**1.00**	**1,078.28**	**1,077.28**	**1.00**	**1,078.28**
PROGRAM SUMMARY:								
Instruction	$11,217,581	$11,986,825	$11,863,315	$ 337,570	$12,200,885	$12,193,683	$ 209,873	$12,403,556
Organized Research	404,120	107,265	107,655	0	107,655	111,417	0	111,417
Public Service	233,876	56,476	56,992	0	56,992	59,226	0	59,226
Academic Support	2,439,832	2,732,376	2,771,101	250,000	3,021,101	2,895,279	250,000	3,145,279
Student Services	1,187,962	1,272,218	1,282,148	0	1,282,148	1,331,662	0	1,331,662
Institutional Support	1,446,745	1,538,769	1,584,073	0	1,584,073	1,648,865	0	1,648,865
Operation & Maintenance of Plant	1,974,576	2,024,081	2,173,590	0	2,173,590	2,398,166	0	2,398,166
Scholarships and Fellowships	510,000	525,000	525,000	0	525,000	525,000	0	525,000
Independent Operations	0	236,543	235,838	0	235,838	243,341	0	243,341
TOTAL BY PROGRAM	**$19,414,692**	**$20,479,553**	**$20,599,712**	**$ 587,570**	**$21,187,282**	**$21,406,639**	**$ 459,873**	**$21,866,512**
CATEGORY SUMMARY:								
Personal Services	$15,413,945	$16,296,765	$16,012,545	$ 13,900	$16,026,445	$16,388,835	$ 13,900	$16,402,735
Operating Expenses	2,858,754	3,118,444	3,463,174	0	3,463,174	3,827,359	0	3,827,359
Equipment and Livestock	527,112	539,344	598,993	573,670	1,172,663	665,445	445,973	1,111,418
TOTAL OPERATING COSTS	18,799,811	19,954,553	20,074,712	587,570	20,662,282	$20,881,639	$ 459,873	21,341,512
Capital Outlay	390	0	0	0	0	0	0	0
Grants	510,000	525,000	525,000	0	525,000	525,000	0	525,000
Transfers	104,491	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$19,414,692**	**$20,479,553**	**$20,599,712**	**$ 587,570**	**$21,187,282**	**$21,406,639**	**$ 459,873**	**$21,866,512**
FUNDING SUMMARY:								
General Fund	$10,808,431	$12,155,877	$12,573,539	$ 587,570	$13,161,109	$13,157,078	$ 459,873	$13,616,951
University Millage	3,041,786	3,165,627	2,907,900	0	2,907,900	3,051,500	0	3,051,500
Unrestricted	5,564,475	5,158,049	5,118,273	0	5,118,273	5,198,061	0	5,198,061
TOTAL BY FUND	**$19,414,692**	**$20,479,553**	**$20,599,712**	**$ 587,570**	**$21,187,282**	**$21,406,639**	**$ 459,873**	**$21,866,512**

UNIVERSITY OF MONTANA

INSTRUCTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**647.58**	**650.63**	**650.63**	**1.00**	**651.63**	**650.63**	**1.00**	**651.63**
Personal Services	$10,460,491	$11,041,701	$10,849,133	$ 13,900	$10,863,033	$11,104,087	$ 13,900	$11,117,987
Operating Expenses	684,526	907,848	974,297	0	974,297	1,046,918	0	1,046,918
Equipment and Livestock	72,541	37,276	39,885	323,670	363,555	42,678	195,973	238,651
TOTAL OPERATING COSTS	11,217,558	11,986,825	11,863,315	337,570	12,200,885	12,193,683	209,873	12,403,556
Capital Outlay	23	0	0	0	0	0	0	0
TOTAL PROGRAM	**$11,217,581**	**$11,986,825**	**$11,863,315**	**$ 337,570**	**$12,200,885**	**$12,193,683**	**$ 209,873**	**$12,403,556**

The Instruction Program is a primary program and includes expenditures for all activities which are part of the institution's instruction program. Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will include expenditures for academic administration where the primary assignment is administration (academic deans, for instance). The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.

The FY 76 figures include $275,025 of the Instruction - Restricted Program.

PROGRAM MODIFICATIONS:

FY 78 - $122,000; FY 79 - $122,000: INSTRUCTIONAL EQUIPMENT.

FY 78 $215,570, FY 79 $87,873: TV EQUIPMENT AND TECHNICIAN. Provides $13,900 each year for a TV technician and adds $201,670 in FY 78 and $73,973 in FY 79 for TV equipment.

UNIVERSITY OF MONTANA

ORGANIZED RESEARCH PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**20.59**	**5.69**	**5.69**	**.00**	**5.69**	**5.69**	**.00**	**5.69**
Personal Services	$ 323,216	$ 79,734	$ 78,343	$ 0	$ 78,343	$ 80,184	$ 0	$ 80,184
Operating Expenses	75,942	26,431	28,135	0	28,135	29,974	0	29,974
Equipment and Livestock	4,962	1,100	1,177	0	1,177	1,259	0	1,259
TOTAL PROGRAM	**$ 404,120**	**$ 107,265**	**$ 107,655**	**$ 0**	**$ 107,655**	**$ 111,417**	**$ 0**	**$ 111,417**

This category includes all funds expended for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution. This category does not contain all sponsored programs (e.g. training grants), nor does it contain sponsored research only, since internally supported research programs should also be included in this category. It includes only expenditures specifically budgeted for research.

The Forestry Experiment Station was included in this program during FY 1976. Beginning in FY 1977 it is shown as the Independent Operations Program.

PUBLIC SERVICE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.95**	**2.90**	**2.90**	**.00**	**2.90**	**2.90**	**.00**	**2.90**
Personal Services	$ 183,436	$ 39,776	$ 39,082	$ 0	$ 39,082	$ 40,000	$ 0	$ 40,000
Operating Expenses	49,391	16,700	17,910	0	17,910	19,226	0	19,226
Equipment and Livestock	1,049	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 233,876	$ 56,476	$ 56,992	$ 0	$ 56,992	$ 59,226	$ 0	$ 59,226

This category includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to particular sectors of the community. The objective of this program is to assist the community and the state in community planning and development, urban planning, professional certification, natural resources, business, education, agriculture, industry, health and recreation.

UNIVERSITY OF MONTANA

ACADEMIC SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**135.59**	**140.18**	**140.18**	**.00**	**140.18**	**140.18**	**.00**	**140.18**
Personal Services	$ 1,620,348	$ 1,904,733	$ 1,871,514	$ 0	$ 1,871,514	$ 1,915,494	$ 0	$ 1,915,494
Operating Expenses	407,570	369,154	387,109	0	387,109	406,911	0	406,911
Equipment and Livestock	411,914	458,489	512,478	250,000	762,478	572,874	250,000	822,874
TOTAL PROGRAM	**$ 2,439,832**	**$ 2,732,376**	**$ 2,771,101**	**$ 250,000**	**$ 3,021,101**	**$ 2,895,279**	**$ 250,000**	**$ 3,145,279**

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

PROGRAM MODIFICATION:

FY 78-$250,000; FY 79-$250,000: LIBRARY ACQUISITIONS

STUDENT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**71.75**	**75.36**	**75.36**	**.00**	**75.36**	**75.36**	**.00**	**75.36**
Personal Services	$ 836,723	$ 914,061	$ 898,119	$ 0	$ 898,119	$ 919,224	$ 0	$ 919,224
Operating Expenses	348,706	357,087	382,884	0	382,884	411,213	0	411,213
Equipment and Livestock	2,533	1,070	1,145	0	1,145	1,225	0	1,225
TOTAL PROGRAM	$ 1,187,962	$ 1,272,218	$ 1,282,148	$ 0	$ 1,282,148	$ 1,331,662	$ 0	$ 1,331,662

This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

UNIVERSITY OF MONTANA

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**103.58**	**104.68**	**104.68**	**.00**	**104.68**	**104.68**	**.00**	**104.68**
Personal Services	$ 1,121,818	$ 1,193,141	$ 1,172,332	$ 0	$ 1,172,332	$ 1,199,881	$ 0	$ 1,199,881
Operating Expenses	210,231	325,984	390,722	0	390,722	426,494	0	426,494
Equipment and Livestock	10,205	19,644	21,019	0	21,019	22,490	0	22,490
TOTAL OPERATING COSTS	1,342,254	1,538,769	1,584,073	0	1,584,073	1,648,865	0	1,648,865
Transfers	104,491	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 1,446,745**	**$ 1,538,769**	**$ 1,584,073**	**$ 0**	**$ 1,584,073**	**$ 1,648,865**	**$ 0**	**$ 1,648,865**

This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**85.30**	**84.13**	**84.13**	**.00**	**84.13**	**84.13**	**.00**	**84.13**
Personal Services	$ 867,913	$ 927,364	$ 911,190	$ 0	$ 911,190	$ 932,602	$ 0	$ 932,602
Operating Expenses	1,082,388	1,079,717	1,244,210	0	1,244,210	1,446,101	0	1,446,101
Equipment and Livestock	23,908	17,000	18,190	0	18,190	19,463	0	19,463
TOTAL OPERATING COSTS	1,974,209	2,024,081	2,173,590	0	2,173,590	2,398,166	0	2,398,166
Capital Outlay	367	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 1,974,576**	**$ 2,024,081**	**$ 2,173,590**	**$ 0**	**$ 2,173,590**	**$ 2,398,166**	**$ 0**	**$ 2,398,166**

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide janitorial and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

UNIVERSITY OF MONTANA

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 510,000	$ 525,000	$ 525,000	$ 0	$ 525,000	$ 525,000	$ 0	$ 525,000
TOTAL PROGRAM	$ 510,000	$ 525,000	$ 525,000	$ 0	$ 525,000	$ 525,000	$ 0	$ 525,000

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework.

Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

INDEPENDENT OPERATIONS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**13.71**	**13.71**	**.00**	**13.71**	**13.71**	**.00**	**13.71**
Personal Services	$ 0	$ 196,255	$ 192,832	$ 0	$ 192,832	$ 197,363	$ 0	$ 197,363
Operating Expenses	0	35,523	37,907	0	37,907	40,522	0	40,522
Equipment and Livestock	0	4,765	5,099	0	5,099	5,456	0	5,456
TOTAL PROGRAM	$ 0	$ 236,543	$ 235,838	$ 0	$ 235,838	$ 243,341	$ 0	$ 243,341

The Independent Operations Program was established in Fiscal Year 1977. Previously it was part of the Organized Research Program.

The Independent Operations Program reflects the activities of the Forestry Experiment Station. The Forestry Experiment Station is a separate entity attached to the University of Montana Forestry School.

Western Montana College was established in 1893 by the Third Legislative Assembly, as the State Normal School at Dillon. The goal of the College is to provide effective educational instruction leading to bachelor's and master's degrees in elementary and secondary education, and liberal arts degrees in English and history.

WESTERN MONTANA COLLEGE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**101.83**	**103.09**	**99.56**	**1.00**	**100.56**	**99.56**	**1.00**	**100.56**
PROGRAM SUMMARY:								
Instruction	$ 784,409	$ 792,594	$ 785,906	$ 117,735	$ 903,641	$ 808,055	$ 9,240	$ 817,295
Academic Support	113,326	165,234	168,823	13,560	182,383	178,089	14,577	192,666
Student Services	145,149	163,915	163,948	0	163,948	169,875	0	169,875
Institutional Support	128,399	173,564	175,141	0	175,141	180,967	0	180,967
Operation & Maintenance of Plant	360,664	369,511	408,195	0	408,195	449,659	0	449,659
Scholarships and Fellowships	41,832	36,450	36,450	0	36,450	36,450	0	36,450
TOTAL BY PROGRAM	$ 1,573,779	$ 1,701,268	$ 1,738,463	$ 131,295	$ 1,869,758	$ 1,823,095	$ 23,817	$ 1,846,912
CATEGORY SUMMARY:								
Personal Services	$ 1,261,043	$ 1,401,939	$ 1,377,487	$ 13,560	$ 1,391,047	$ 1,409,855	$ 14,577	$ 1,424,432
Operating Expenses	228,032	240,879	291,986	9,240	301,226	343,412	9,240	352,652
Equipment and Livestock	42,872	22,000	32,540	108,495	141,035	33,378	0	33,378
TOTAL OPERATING COSTS	1,531,947	1,664,818	1,702,013	131,295	1,833,308	1,786,645	23,817	1,810,462
Grants	41,832	36,450	36,450	0	36,450	36,450	0	36,450
TOTAL BY CATEGORY	$ 1,573,779	$ 1,701,268	$ 1,738,463	$ 131,295	$ 1,869,758	$ 1,823,095	$ 23,817	$ 1,846,912
FUNDING SUMMARY:								
General Fund	$ 1,132,593	$ 1,297,945	$ 1,248,263	$ 131,295	$ 1,379,558	$ 1,315,430	$ 23,817	$ 1,339,247
University Millage	200,377	179,957	251,100	0	251,100	263,500	0	263,500
Unrestricted	240,809	223,366	239,100	0	239,100	244,165	0	244,165
TOTAL BY FUND	$ 1,573,779	$ 1,701,268	$ 1,738,463	$ 131,295	$ 1,869,758	$ 1,823,095	$ 23,817	$ 1,846,912

INSTRUCTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**49.19**	**47.29**	**47.29**	**.00**	**47.29**	**47.29**	**.00**	**47.29**
Personal Services	$ 724,938	$ 739,395	$ 726,499	$ 0	$ 726,499	$ 743,571	$ 0	$ 743,571
Operating Expenses	50,566	51,199	57,267	9,240	66,507	62,194	9,240	71,434
Equipment and Livestock	8,905	2,000	2,140	108,495	110,635	2,290	0	2,290
TOTAL PROGRAM	$ 784,409	$ 792,594	$ 785,906	$ 117,735	$ 903,641	$ 808,055	$ 9,240	$ 817,295

The Instruction Program is a primary program and includes expenditures for all activities which are part of the institution's instruction program. Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will include expenditures for academic administration where the primary assignment is administration (academic deans, for instance). The objective of the instruction program is to provide educational activities directed primarily at the production of credits which satisfy the various curriculum requirements leading toward a post-secondary degree.

PROGRAM MODIFICATION:

FY 78 $117,735; FY 79 $9,240: TV AND COMPUTER LINK WITH UNIVERSITY OF MONTANA - Provides for capital and operating expenses in order to totally utilize the U of M computer, and provides an instructional TV link with the University of Montana.

WESTERN MONTANA COLLEGE

ACADEMIC SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.25**	**10.48**	**10.48**	**1.00**	**11.48**	**10.48**	**1.00**	**11.48**
Personal Services	$ 79,474	$ 124,934	$ 122,755	$ 13,560	$ 136,315	$ 125,639	$ 14,577	$ 140,216
Operating Expenses	12,997	20,300	23,668	0	23,668	27,362	0	27,362
Equipment and Livestock	20,855	20,000	22,400	0	22,400	25,088	0	25,088
TOTAL PROGRAM	$ 113,326	$ 165,234	$ 168,823	$ 13,560	$ 182,383	$ 178,089	$ 14,577	$ 192,666

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provisions of services that directly assist the academic functions of the institution. This category includes libraries, museums and galleries, audio/visual services, academic administration and personnel development, and course and curriculum development.

PROGRAM MODIFICATION:

FY 78 $13,560; FY 79 - $14,577: TV TECHNICIAN - Provides for a TV technician for the instructional TV link with University of Montana.

STUDENT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**10.75**	**10.82**	**10.82**	**.00**	**10.82**	**10.82**	**.00**	**10.82**
Personal Services	$ 117,357	$ 140,625	$ 138,172	$ 0	$ 138,172	$ 141,419	$ 0	$ 141,419
Operating Expenses	27,662	23,290	25,776	0	25,776	28,456	0	28,456
Equipment and Livestock	130	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 145,149	$ 163,915	$ 163,948	$ 0	$ 163,948	$ 169,875	0	$ 169,875

This program includes admissions, registrar activities, and activities which contribute to students' emotional and physical well being and to their intellectual, cultural, and social development outside the context of the formal instruction program, such as counseling and career guidance, financial aid administration, student admissions and records, and supplementary educational services.

The objectives are to assist in placement of graduates, expedite registration procedures, maintain student records, help students to obtain financial aid, and otherwise assist students in areas outside the formal instruction program.

WESTERN MONTANA COLLEGE

INSTITUTIONAL SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Local Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.58**	**9.78**	**9.22**	**.00**	**9.22**	**9.22**	**.00**	**9.22**
Personal Services	$ 116,790	$ 155,767	$ 153,050	$ 0	$ 153,050	$ 156,646	$ 0	$ 156,646
Operating Expenses	11,420	17,797	22,091	0	22,091	24,321	0	24,321
Equipment and Livestock	189	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 128,399**	**$ 173,564**	**$ 175,141**	**$ 0**	**$ 175,141**	**$ 180,967**	**$ 0**	**$ 180,967**

This program includes activities to improve the operational support for the day-to-day functioning of the institution, excluding activities of the physical plant program but including executive and fiscal management, general administrative services, logistic services, and community relations. The objectives are to provide planning and executive direction; to provide and promote efficient administrative and logistical services; and provide interface with local, state, regional and federal agencies.

WESTERN MONTANA COLLEGE

OPERATION AND MAINTENANCE OF PLANT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	26.06	24.72	21.75	.00	21.75	21.75	.00	21.75
Personal Services	$ 222,484	$ 241,218	$ 237,011	$ 0	$ 237,011	$ 242,580	$ 0	$ 242,580
Operating Expenses	125,387	128,293	163,184	0	163,184	201,079	0	201,079
Equipment and Livestock	12,793	0	8,000	0	8,000	6,000	0	6,000
TOTAL PROGRAM	$ 360,664	$ 369,511	$ 408,195	$ 0	$ 408,195	$ 449,659	$ 0	$ 449,659

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

WESTERN MONTANA COLLEGE

SCHOLARSHIPS AND FELLOWSHIPS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	$ 41,832	$ 36,450	$ 36,450	$ 0	$ 36,450	$ 36,450	$ 0	$ 36,450
TOTAL PROGRAM	$ 41,832	$ 36,450	$ 36,450	$ 0	$ 36,450	$ 36,450	$ 0	$ 36,450

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework.

Scholarships include outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships include outright grants-in-aid and trainee stipends to graduate students. It does not include funds from which services to the institution must be rendered (e.g., payments for teaching).

DEPARTMENT OF FISH & GAME

DEPARTMENT OF FISH & GAME

DEPARTMENT OF FISH AND GAME

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**453.76**	**458.62**	**452.75**	**454.29**
TOTAL EXPENDITURES	**$12,089,421**	**$10,867,717**	**$11,906,452**	**$12,351,264**
General Fund	$ 491,140	$ 487,917	$ 513,736	$ 552,074
Earmarked Revenue Fund	7,858,138	7,838,808	7,938,814	8,215,829
Federal & Private Revenue Fund	2,788,130	2,540,992	3,453,902	3,583,361
Other	952,013	0	0	0
TOTAL FUNDING	**$12,089,421**	**$10,867,717**	**$11,906,452**	**$12,351,264**

PILOT PROGRAM

Complete program presented in Priority Budget section.

DEPARTMENT OF HEALTH &
ENVIRONMENTAL SCIENCES

DEPARTMENT OF HEALTH &
ENVIRONMENTAL SCIENCES

The statutory authority for the Department of Health and Environmental Sciences is Section 69 4101, R. C. M. 1947. It is the basic function of the Department to provide beneficial public health programs for the people of the state of Montana as required by state law and in accordance with regulations adopted by the State Board of Health and Environmental Sciences.

It is the responsibility of the Department to assess health needs in the state, develop and maintain statistics on health problems, and conduct health programs necessary for the protection and relief of the citizens of the state.

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**320.84**	**288.58**	**287.33**	**26.04**	**313.37**	**287.33**	**27.15**	**314.48**
PROGRAM SUMMARY:								
Health Planning & Resource Development	$ 422,553	$ 393,640	$ 398,749	$ 55,065	$ 453,814	$ 413,833	$ 68,000	$ 481,833
Management Services	633,098	816,539	806,507	63,916	870,423	891,986	73,317	965,303
Communicable Disease Control	290,782	363,499	326,193	0	326,193	335,699	0	335,699
Hospital & Medical Facilities	1,768,688	1,734,839	1,742,755	681,790	2,424,545	1,770,847	692,697	2,463,544
Environmental Health	3,073,877	3,087,852	3,110,554	1,162,596	4,273,150	3,255,228	1,177,766	4,432,994
Water Pollution Control	586,262	412,423	0	0	0	0	0	0
Water & Waste Water Operators	11,436	12,472	13,150	0	13,150	13,976	0	13,976
Health Services	4,673,357	5,204,040	10,190,887	0	10,190,887	10,244,808	0	10,244,808
TOTAL BY PROGRAM	**$11,460,053**	**$12,025,304**	**$16,588,795**	**$ 1,963,367**	**$18,552,162**	**$16,926,377**	**$ 2,011,780**	**$18,938,157**
CATEGORY SUMMARY:								
Personal Services	$ 3,959,406	$ 4,346,206	$ 4,254,876	$ 456,858	$ 4,711,734	$ 4,351,768	$ 488,028	$ 4,839,796
Operating Expenses	3,732,827	4,100,297	4,589,883	870,009	5,459,892	4,760,499	897,858	5,658,357
Equipment and Livestock	265,729	16,908	39,211	611,500	650,711	39,249	593,094	632,343
TOTAL OPERATING COSTS	7,957,962	8,463,411	8,883,970	1,938,367	10,822,337	9,151,516	1,978,980	11,130,496
Capital Outlay	2,184	0	0	0	0	0	0	0
Local Assistance	11,316	0	0	0	0	0	0	0
Grants	3,488,591	3,561,893	7,704,825	25,000	7,729,825	7,774,861	32,800	7,807,661
TOTAL BY CATEGORY	**$11,460,053**	**$12,025,304**	**$16,588,795**	**$ 1,963,367**	**$18,552,162**	**$16,926,377**	**$ 2,011,780**	**$18,938,157**
FUNDING SUMMARY:								
General Fund	$ 2,924,775	$ 3,146,148	$ 2,446,285	$ 15,732	$ 2,462,017	$ 2,490,196	$ 16,221	$ 2,506,417
Earmarked Revenue Fund	829,844	1,212,472	1,213,150	568,000	1,781,150	1,213,976	653,000	1,866,976
Federal & Private Revenue Fund	7,056,478	6,636,684	11,779,860	1,379,635	13,159,495	12,072,605	1,342,559	13,415,164
Federal & Private Grant Clearance Fund	637,640	1,030,000	1,149,500	0	1,149,500	1,149,600	0	1,149,600
Revolving Fund	11,316	0	0	0	0	0	0	0
TOTAL BY FUND	**$11,460,053**	**$12,025,304**	**$16,588,795**	**$ 1,963,367**	**$18,552,162**	**$16,926,377**	**$ 2,011,780**	**$18,938,157**

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

HEALTH PLANNING AND RESOURCE DEVELOPMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.37**	**12.50**	**12.50**	**3.00**	**15.50**	**12.50**	**3.00**	**15.50**
Personal Services	$ 133,358	$ 199,170	$ 196,579	$ 45,912	$ 242,491	$ 202,073	$ 47,665	$ 249,738
Operating Expenses	40,479	194,470	164,511	7,153	171,664	174,101	20,335	194,436
Equipment and Livestock	51	0	0	2,000	2,000	0	0	0
TOTAL OPERATING COSTS	173,888	393,640	361,090	55,065	416,155	376,174	68,000	444,174
Grants	248,665	0	37,659	0	37,659	37,659	0	37,659
TOTAL PROGRAM	**$ 422,553**	**$ 393,640**	**$ 398,749**	**$ 55,065**	**$ 453,814**	**$ 413,833**	**$ 68,000**	**$ 481,833**
General Fund	$ 68,168	$ 144,675	$ 145,611	$ 0	$ 145,611	$ 147,771	$ 0	$ 147,771
Federal & Private Revenue Fund	354,385	248,965	253,138	55,065	308,203	266,062	68,000	334,062
TOTAL FUNDING	**$ 422,553**	**$ 393,640**	**$ 398,749**	**$ 55,065**	**$ 453,814**	**$ 413,833**	**$ 68,000**	**$ 481,833**

The Health Planning and Resource Development Program conducts the health planning activities of the state and implements those parts of the state health plan and plans of the health systems agency which relate to the government of the state.

PROGRAM MODIFICATION:

FY 78 $55,065, FY 79 $68,000: HEALTH PLANNING IMPLEMENTATION — Provides federal funds for 3.00 FTE and operating expenses to plan and implement all health planning which relates to state government.

MANAGEMENT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**34.32**	**33.65**	**33.65**	**1.90**	**35.55**	**33.65**	**1.90**	**35.55**
Personal Services	$ 446,673	$ 471,791	$ 463,653	$ 27,592	$ 491,245	$ 474,687	$ 28,086	$ 502,773
Operating Expenses	56,386	188,448	163,194	11,324	174,518	237,924	12,431	250,355
Equipment and Livestock	5,396	1,300	5,160	0	5,160	4,775	0	4,775
TOTAL OPERATING COSTS	508,455	661,539	632,007	38,916	670,923	717,386	40,517	757,903
Capital Outlay	1,959	0	0	0	0	0	0	0
Grants	122,684	155,000	174,500	25,000	199,500	174,600	32,800	207,400
TOTAL PROGRAM	**$ 633,098**	**$ 816,539**	**$ 806,507**	**$ 63,916**	**$ 870,423**	**$ 891,986**	**$ 73,317**	**$ 965,303**
General Fund	$ 329,677	$ 466,375	$ 356,959	$ 0	$ 356,959	$ 363,828	$ 0	$ 363,828
Federal & Private Revenue Fund	180,737	220,164	300,048	63,916	363,964	378,558	73,317	451,875
Federal & Private Grant Clearance Fund	122,684	130,000	149,500	0	149,500	149,600	0	149,600
TOTAL FUNDING	**$ 633,098**	**$ 816,539**	**$ 806,507**	**$ 63,916**	**$ 870,423**	**$ 891,986**	**$ 73,317**	**$ 965,303**

The Management Services Program furnishes medical supervision and administrative support to the operating public health programs. It conducts personnel administration and fiscal management. It is responsible for acquiring the personnel, materials, space, and services required in the operation of the departmental programs.

PROGRAM MODIFICATION:

FY 78 - $63,916; FY 79 - $73,317: ADDITIONAL STAFF AND COMMUNITY SUPPORT – Provides additonal FTE for management and administrative support due to increased demands for more effective management. $25,000 in Fiscal Year 1978 and $32,800 in Fiscal Year 1979 will go to local communities.

COMMUNICABLE DISEASE CONTROL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**19.11**	**18.61**	**18.61**	**.00**	**18.61**	**18.61**	**.00**	**18.61**
Personal Services	$ 242,004	$ 254,030	$ 249,667	$ 0	$ 249,667	$ 255,560	$ 0	$ 255,560
Operating Expenses	48,778	109,469	76,526	0	76,526	80,139	0	80,139
TOTAL PROGRAM	$ 290,782	$ 363,499	$ 326,193	$ 0	$ 326,193	$ 335,699	$ 0	$ 335,699
General Fund	$ 123,367	$ 123,554	$ 123,465	$ 0	$ 123,465	$ 125,603	$ 0	$ 125,603
Federal & Private Revenue Fund	167,415	239,945	202,728	0	202,728	210,096	0	210,096
TOTAL PROGRAM	$ 290,782	$ 363,499	$ 326,193	$ 0	$ 326,193	$ 335,699	$ 0	$ 335,699

The Communicable Disease Control Program is responsible for surveillance of all communicable disease within Montana, prompt, accurate investigation of threats to the public health, instituting the appropriate control measures when necessary; providing advice and information to health professionals and the public to further the understanding and prevention of the communicable diseases; and providing certain vaccine and medications to individuals for the prevention or treatment of certain diseases.

[illegible] PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	53.53 *	36.20 **	36.20	5.00	41.20	36.20	5.00	41.20
Personal Services	$ 609,029	$ 564,000	$ 555,555	$ 51,744	$ 607,299	$ 569,947	$ 52,948	$ 622,895
Operating Expenses	332,279	269,239	182,000	50,546	232,546	196,500	55,479	251,979
[illegible]								
TOTAL OPERATING COSTS	990,063	834,839	742,755	681,790	1,424,545	770,847	692,697	1,463,544
Grants	778,625	900,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL PROGRAM	$ 1,768,688	$ 1,734,839	$ 1,742,755	$ 681,790	$ 2,424,545	$ 1,770,847	$ 692,697	$ 2,463,544
[illegible] Fund	$ 263,166	$ 222,408	$ 220,294	$ 0	$ 220,294	$ 223,769	$ 0	$ 223,769
Federal & Private Revenue Fund	990,566	612,431	522,461	681,790	1,204,251	547,078	692,697	1,239,775
Federal & Private Grant Clearance Fund	514,956	900,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000
TOTAL FUNDING	$ 1,768,688	$ 1,734,839	$ 1,742,755	$ 681,790	$ 2,424,545	$ 1,770,847	$ 692,697	$ 2,463,544

The Hospital and Medical Facilities Program is responsible for insuring that minimum standards of design and operation are met by all health care facilities. It is also responsible for working toward a state of adequate preparation for health care facilities and personnel in the event of local and or major disasters, and coordinating and cooperating with all concerned agencies or public groups to provide a coordinated effort toward achievement of the best possible medical [illegible].

[illegible] RECOMMENDATION

FY 78 - $681,790 FY 79 - $692,697 EMERGENCY MEDICAL SERVICES - Provides 5.00 FTE and operating expenses to administer the project and [illegible] $580,000 each year in hardware for local community EMS projects. This is an on-going project involving federal funds and was approved by budget amendment in Fiscal Years 1976 and 1977.

* FY 76 - 9.58 FTE added by budget amendments.

** FY 77 - 1 FTE reduced as program transfer of $79,500 was made to Health Planning and Resource Development Program.

ENVIRONMENTAL HEALTH PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**110.37**	**97.28**	**97.28**	**21.14**	**118.42**	**97.28**	**22.25**	**119.53**
Personal Services	$ 1,502,384	$ 1,561,355	$ 1,547,595	$ 331,610	$ 1,879,205	$ 1,584,126	$ 359,329	$ 1,943,455
Operating Expenses	703,477	551,231	666,537	800,986	1,467,523	703,548	809,613	1,513,161
Equipment and Livestock	163,230	8,009	22,492	30,000	52,492	23,334	8,824	32,158
TOTAL OPERATING COSTS	2,369,091	2,120,595	2,236,624	1,162,596	3,399,220	2,311,008	1,177,766	3,488,774
Local Assistance	11,316	0	0	0	0	0	0	0
Grants	693,470	967,257	873,930	0	873,930	944,220	0	944,220
TOTAL PROGRAM	$ 3,073,877	$ 3,087,852	$ 3,110,554	$ 1,162,596	$ 4,273,150	$ 3,255,228	$ 1,177,766	$ 4,432,994
General Fund	$ 939,597	$ 974,155	$ 941,720	$ 15,732	$ 957,452	$ 956,895	$ 16,221	$ 973,116
Earmarked Revenue Fund	818,408	1,200,000	1,200,000	568,000	1,768,000	1,200,000	653,000	1,853,000
Federal & Private Revenue Fund	1,304,556	913,697	968,834	578,864	1,547,698	1,098,333	508,545	1,606,878
Revolving Fund	11,316	0	0	0	0	0	0	0
TOTAL FUNDING	$ 3,073,877	$ 3,087,852	$ 3,110,554	$ 1,162,596	$ 4,273,150	$ 3,255,228	$ 1,177,766	$ 4,432,994

The Environmental Health Program is composed of several subprograms involving administration of laws relating to improvement and or protection of our environment and consumer protection. The Program involves land, air, water, food, drugs, cosmetics, working conditions, schools, housing, radiation, solid waste, subdivision, environmental impact statements, energy resource recovery and power plant siting.

PROGRAM MODIFICATIONS:

FY 78 $15,732, FY 79 $16,221 DISTRIBUTION OF LICENSE FEES TO LOCAL HEALTH DEPARTMENTS Provides 1.00 FTE to assist in administering three license laws involving hotel motel inspections. These are state General Funds generated by the Department. This is an on-going program.

FY 78 $7,216, FY 79 $4,312 LEGAL STAFF Provides $4,343 Earmarked Revenue and $2,873 federal funds toward financing of .50 FTE on the legal staff in Fiscal Year 1978 and $4,312 for .25 FTE in Fiscal Year 1979.

PROGRAM MODIFICATIONS: (continued)

FY 78 $50,000; FY 79 $100,000: ENVIRONMENTAL IMPACT STATEMENTS – Provides for use of Earmarked Revenue Funds for preparation of impact statements. This is an on-going project.

FY 78 $443,000, FY 79 $463,000: VARIANCES – Provides for use of Earmarked Revenue Funds received from individuals or firms requesting exemptions from rules and regulations governing the emission of air pollutants. This is an on-going project.

FY 78 $5,976; FY 79 $6,117: LOGAN CREEK PROJECT – Provides federal funds to pay .42 FTE for monitoring this project. This project was previously approved by budget amendment.

FY 78 $35,329: SEDIMENT CONTROL – Provides federal funds to pay .50 FTE and costs to complete the statewide cooperative sediment project. Project should be completed in Fiscal Year 1978. This project was previously approved by budget amendment.

FY 78 $166,633; FY 79 $155,825: PUBLIC WATER SUPPLY – Provides federal funds for 5.58 FTE and operating costs to sample and analyze all public water supplies in Montana for radio activity.

FY 78 - $125,000; FY 79 $125,000: WATER QUALITY – Provides federal funds to provide a more effective water pollution control program. Provides 2.25 FTE to accomplish this. This project was previously approved by budget amendment.

FY 78 $70,657; FY 79 - $90,000: SUB-DIVISION CONTROL – Provides for the use of Earmarked Revenue Funds to promote public health, safety, and general welfare by controlling the sub division of lands. 3.64 FTE in Fiscal Year 1978 and 4.75 FTE in Fiscal Year 1979 are provided to do this.

FY 78 $18,838; FY 79 $20,215: CONSUMER PRODUCT SAFETY – Provides federal funds to employ 1.00 FTE and supporting services to provide a total consumer product safety program.

FY 78 $224,215; FY 79 - $197,076: STATEWIDE 208 PROGRAM – Provides federal funds for water quality management planning in areas which are not specifically designated for area-wide water quality planning. 6.25 FTE in Fiscal Year 1978 and 7.00 FTE in Fiscal Year 1979 are provided to accomplish this.

WATER POLLUTION CONTROL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 586,262	$ 412,423	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 586,262**	**$ 412,423**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 586,262	$ 412,423	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 586,262**	**$ 412,423**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Water Pollution Control Program is responsible for assisting cities through provision of construction grants to attain the highest possible level of sewage treatment. Future construction, when needed, will be done by a combination of local and federal funds.

WATER AND WASTE WATER OPERATORS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.50**	**.50**	**.50**	**.00**	**.50**	**.50**	**.00**	**.50**
Personal Services	$ 7,351	$ 6,778	$ 7,052	$ 0	$ 7,052	$ 7,186	$ 0	$ 7,186
Operating Expenses	4,085	5,694	6,098	0	6,098	6,790	0	6,790
TOTAL PROGRAM	**$ 11,436**	**$ 12,472**	**$ 13,150**	**$ 0**	**$ 13,150**	**$ 13,976**	**$ 0**	**$ 13,976**
Earmarked Revenue Fund	$ 11,436	$ 12,472	$ 13,150	$ 0	$ 13,150	$ 13,976	$ 0	$ 13,976
TOTAL FUNDING	**$ 11,436**	**$ 12,472**	**$ 13,150**	**$ 0**	**$ 13,150**	**$ 13,976**	**$ 0**	**$ 13,976**

The Water and Waste Water Operators Program is responsible for enforcing the licensing of water and waste water operators in any system serving 10 or more families, or serving an industry employing 10 or more persons.

HEALTH SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	91.64	89.84	82.59	82.59
TOTAL EXPENDITURES	$ 4,673,357	$ 5,204,040	$10,190,887	$10,244,808
General Fund	$ 614,538	$ 802,558	$ 658,236	$ 672,330
Federal & Private Revenue Fund	4,058,819	4,401,482	9,532,651	9,572,478
TOTAL FUNDING	$ 4,673,357	$ 5,204,040	$10,190,887	$10,244,808

PILOT PROGRAM

Complete program presented in Priority Budget section.

DEPARTMENT OF HIGHWAYS

DEPARTMENT OF HIGHWAYS

The Department of Highways was established under the Executive Reorganization Act of 1971. The statutory authority for the Department is found in Section 82A-701, R. C. M. 1947.

The Department is responsible for the planning, layout, alteration, construction, reconstruction, improvement, and maintenance of Montana highways.

DEPARTMENT OF HIGHWAYS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1,963.60**	**1,961.10**	**1,961.99**	**264.72**	**2,226.71**	**1,962.09**	**245.20**	**2,207.29**
PROGRAM SUMMARY:								
General Operations	$ 5,751,793	$ 5,728,565	$ 5,930,975	$ 365,718	$ 6,296,693	$ 6,213,378	$ 476,488	$ 6,689,866
Construction	82,690,504	61,160,450	61,259,105	26,219,539	87,478,644	63,308,640	19,233,961	82,542,601
Maintenance	18,980,223	19,271,327	25,368,264	0	25,368,264	26,732,659	0	26,732,659
Travel Promotion	653,329	652,103	657,704	0	657,704	674,179	0	674,179
Preconstruction	7,379,748	6,839,056	6,919,159	2,052,833	8,971,992	7,001,907	2,067,481	9,069,388
State Motor Pool	411,611	659,534	637,180	0	637,180	674,026	0	674,026
Equipment	5,058,414	5,033,100	5,535,531	1,000,000	6,535,531	5,947,847	1,000,000	6,947,847
Capital Outlay	254,303	0	0	0	0	0	0	0
TOTAL BY PROGRAM	**$121,179,925**	**$99,344,135**	**$106,307,918**	**$29,638,090**	**$135,946,008**	**$110,552,636**	**$22,777,930**	**$133,330,566**
CATEGORY SUMMARY:								
Personal Services	$29,169,898	$30,286,390	$31,263,047	$ 2,730,534	$33,993,581	$31,974,101	$ 2,553,340	$34,527,441
Operating Expenses	86,159,352	65,771,665	71,882,076	24,386,383	96,268,459	75,385,201	17,700,306	93,085,507
Equipment and Livestock	1,848,344	1,211,019	1,169,235	1,021,173	2,190,408	1,199,797	1,024,284	2,224,081
TOTAL OPERATING COSTS	117,177,594	97,269,074	104,314,358	28,138,090	132,452,448	108,559,099	21,277,930	129,837,029
Capital Outlay	3,173,592	2,005,214	1,993,560	1,500,000	3,493,560	1,993,537	1,500,000	3,493,537
Grants	724,257	0	0	0	0	0	0	0
Transfers	104,482	69,847	0	0	0	0	0	0
TOTAL BY CATEGORY	**$121,179,925**	**$99,344,135**	**$106,307,918**	**$29,638,090**	**$135,946,008**	**$110,552,636**	**$22,777,930**	**$133,330,566**
FUNDING SUMMARY:								
Earmarked Revenue Fund	$43,640,364	$44,385,493	$51,153,431	$ 8,601,013	$59,754,444	$54,630,558	$ 6,971,081	$61,601,639
Federal & Private Revenue Fund	72,069,536	49,266,008	48,981,776	21,037,077	70,018,853	49,300,205	15,806,849	65,107,054
Revolving Fund	5,470,025	5,692,634	6,172,711	0	6,172,711	6,621,873	0	6,621,873
TOTAL BY FUND	**$121,179,925**	**$99,344,135**	**$106,307,918**	**$29,638,090**	**$135,946,008**	**$110,552,636**	**$22,777,930**	**$133,330,566**

DEPARTMENT OF HIGHWAYS

GENERAL OPERATIONS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	256.57	256.57	252.96	12.50	265.46	252.47	12.50	264.97
Personal Services	$ 3,175,742	$ 3,438,855	$ 3,425,371	$ 133,310	$ 3,558,681	$ 3,473,047	$ 135,821	$ 3,608,868
Operating Expenses	1,908,030	2,016,350	2,402,822	217,408	2,620,230	2,635,825	324,667	2,960,492
Equipment and Livestock	668,021	243,360	102,782	15,000	117,782	104,506	16,000	120,506
TOTAL PROGRAM	$ 5,751,793	$ 5,728,565	$ 5,930,975	$ 365,718	$ 6,296,693	$ 6,213,378	$ 476,488	$ 6,689,866
Earmarked Revenue Fund	$ 4,063,242	$ 4,198,832	$ 4,396,232	$ 255,787	$ 4,652,019	$ 4,614,485	$ 366,611	$ 4,981,096
Federal and Private Revenue Fund	1,688,551	1,529,733	1,534,743	109,931	1,644,674	1,598,893	109,877	1,708,770
TOTAL FUNDING	$ 5,751,793	$ 5,728,565	$ 5,930,975	$ 365,718	$ 6,296,693	$ 6,213,378	$ 476,488	$ 6,689,866

The General Operations Program is responsible for performing the overall administrative services for the Department of Highways. The Program also provides the necessary statistical and related data to effectively plan, construct, and maintain an adequate network of functional highways.

The current level recommendation includes a necessary increase for liability and fire insurance (FY 78 $117,000; FY 79 $237,000), and $100,000 ($20,000 earmarked, $80,000 federal) for a tourist study to determine what effect that industry has on the state's economy.

PROGRAM MODIFICATIONS:

FY 78 $76,344; FY 79 $76,344: TRAINING FOR MINORITIES AND DISADVANTAGED – Provides for the training of an estimated 18 persons for the road construction industry. No state funds are required.

FY 78 $18,026; FY 79 $18,003: TRAFFIC STUDIES – Provides 2.5 FTE to assist with the compilation of traffic statistics that are necessary for preconstruction and construction planning.

FY 78 $207,460; FY 79 $218,371: WEIGH STATION OPERATION AND REPAIR – Provides 10.0 FTE to provide adequate staffing of weigh stations and funds for needed equipment and repairs.

FY 78 $63,888; FY 79 $63,770: DATA TERMINAL INSTALLATION – Provides for the installation of data terminals in 11 division offices.

FY 79 $100,000: MOVING EXPENSES – Provides for the necessary moving of furniture and equipment to the new Highway Building.

DEPARTMENT OF HIGHWAYS

CONSTRUCTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**642.50**	**640.00**	**643.50**	**193.89**	**837.39**	**644.09**	**174.37**	**818.46**
Personal Services	$ 9,888,956	$ 9,764,346	$ 9,906,820	$ 2,198,898	$12,105,718	$10,112,239	$ 2,011,216	$12,123,455
Operating Expenses	71,680,205	51,039,738	51,078,973	24,020,468	75,099,441	52,936,270	17,222,561	70,158,831
Equipment and Livestock	165,001	176,366	93,312	173	93,485	80,131	184	80,315
TOTAL OPERATING COSTS	81,734,162	60,980,450	61,079,105	26,219,539	87,298,644	63,128,640	19,233,961	82,362,601
Capital Outlay	232,085	180,000	180,000	0	180,000	180,000	0	180,000
Grants	724,257	0	0	0	0	0	0	0
TOTAL PROGRAM	**$82,690,504**	**$61,160,450**	**$61,259,105**	**$26,219,539**	**$87,478,644**	**$63,308,640**	**$19,233,961**	**$82,542,601**
Earmarked Revenue Fund	$17,218,835	$17,633,272	$18,103,922	$ 6,554,885	$24,658,807	$19,979,208	$ 4,808,490	$24,787,698
Federal & Private Revenue Fund	65,471,669	43,527,178	43,155,183	19,664,654	62,819,837	43,329,432	14,425,471	57,754,903
TOTAL FUNDING	**$82,690,504**	**$61,160,450**	**$61,259,105**	**$26,219,539**	**$87,478,644**	**$63,308,640**	**$19,233,961**	**$82,542,601**

The Construction Program is responsible for highway projects from after they have been let to contract until they are completed and accepted. The current level recommendation provides for the construction or reconstruction of approximately 82 miles of roadway in each year of the 1979 Biennium.

PROGRAM MODIFICATION:

FY 78 - $26,219,539; FY 79 - $19,233,961: ADDITIONAL CONSTRUCTION CONTRACTS - Provides for the construction or reconstruction of approximately 45 miles of roadway each year. The modification also includes an additional 193.89 FTE in FY 78 and 174.37 in FY 79 for construction supervisors.

DEPARTMENT OF HIGHWAYS

MAINTENANCE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	633.53	633.53	662.53	662.53
TOTAL EXPENDITURES	$18,980,223	$19,271,327	$25,368,264	$26,732,659
Earmarked Revenue Fund	$18,980,223	$19,271,327	$25,368,264	$26,732,659
TOTAL FUNDING	$18,980,223	$19,271,327	$25,368,264	$26,732,659

PILOT PROGRAM

Complete program presented in Priority Budget section.

TRAVEL PROMOTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.00**	**9.00**	**9.00**	**.00**	**9.00**	**9.00**	**.00**	**9.00**
Personal Services	$ 123,071	$ 130,096	$ 124,138	$ 0	$ 124,138	$ 125,671	$ 0	$ 125,671
Operating Expenses	524,989	522,007	533,566	0	533,566	548,508	0	548,508
Equipment and Livestock	5,269	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 653,329**	**$ 652,103**	**$ 657,704**	**$ 0**	**$ 657,704**	**$ 674,179**	**$ 0**	**$ 674,179**
Earmarked Revenue Fund	$ 653,329	$ 652,103	$ 657,704	$ 0	$ 657,704	$ 674,179	$ 0	$ 674,179
TOTAL FUNDING	**$ 653,329**	**$ 652,103**	**$ 657,704**	**$ 0**	**$ 657,704**	**$ 674,179**	**$ 0**	**$ 674,179**

The Travel Promotion Program is responsible for promoting Montana as a vacation and convention state, as well as a movieland.

In Fiscal Year 1976, response to visitor inquiries were 68% greater than in Fiscal Year 1975. Two major films and portions of two minor films, plus several commercials were done in the state, resulting in expenditures in the state of approximately $5.8 million.

PRECONSTRUCTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	282.50	282.50	283.50	29.33	312.83	283.50	29.33	312.83
Personal Services	$ 3,931,463	$ 4,306,663	$ 4,388,144	$ 398,326	$ 4,786,470	$ 4,469,335	$ 406,303	$ 4,875,638
Operating Expenses	616,508	714,254	723,435	148,507	871,942	733,455	153,078	886,533
Equipment and Livestock	73,970	12,925	14,020	6,000	20,020	5,580	8,100	13,680
TOTAL OPERATING COSTS	4,621,941	5,033,842	5,125,599	552,833	5,678,432	5,208,370	567,481	5,775,851
Capital Outlay	2,757,807	1,805,214	1,793,560	1,500,000	3,293,560	1,793,537	1,500,000	3,293,537
TOTAL PROGRAM	$ 7,379,748	$ 6,839,056	$ 6,919,159	$ 2,052,833	$ 8,971,992	$ 7,001,907	$ 2,067,481	$ 9,069,388
Earmarked Revenue Fund	$ 2,470,431	$ 2,629,959	$ 2,627,309	$ 790,341	$ 3,417,650	$ 2,630,027	$ 795,980	$ 3,426,007
Federal & Private Revenue Fund	4,909,317	4,209,097	4,291,850	1,262,492	5,554,342	4,371,880	1,271,501	5,643,381
TOTAL FUNDING	$ 7,379,748	$ 6,839,056	$ 6,919,159	$ 2,052,833	$ 8,971,992	$ 7,001,907	$ 2,067,481	$ 9,069,388

The Preconstruction Program is responsible for preparing plans, specifications, and estimates for acquiring necessary right-of-way and utility agreements for scheduled contracts, and acquiring outdoor advertising signs that do not conform to federal regulations.

PROGRAM MODIFICATIONS:

FY 78 $1,052,833; FY 79 $1,067,481: INCREASE PLAN PREPARATION AND RIGHT-OF-WAY ACQUISITION - Provides 29.33 FTE each year to prepare the necessary plans and purchase of right-of-way for future construction projects.

FY 78 $1,000,000, FY 79 $1,000,000: ACQUIRE OUTDOOR ADVERTISING SIGNS - Provides for the acquisition of outdoor advertising signs that do not conform to federal regulations.

DEPARTMENT OF HIGHWAYS

STATE MOTOR POOL PROGRAM

	Actual FY 1976	[illegible] FY 1977	Recommended FY 1978 Level Services	Recommended FY 1978 [illegible] Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	9.00	9.00	9.00	.00	9.00	9.00	.00	9.00
Personal Services	$ 94,904	$ 127,367	$ 127,452	$ 0	$ 127,452	$ 129,523	$ 0	$ 129,523
Operating Expenses	217,989	241,830	266,851	0	266,851	295,232	0	295,232
Equipment and Livestock	80,428	206,990	222,877	0	222,877	229,271	0	229,271
TOTAL OPERATING COSTS	393,321	576,187	617,180	0	617,180	654,026	0	654,026
[illegible]	18,290	20,000	20,000	0	20,000	20,000	0	20,000
Transfer	0	63,347	0	0	0	0	0	0
[illegible]	$ 411,611	$ 659,534	$ 637,180	$ 0	$ 637,180	$ 674,026	$ 0	$ 674,026
Revolving Fund	$ 411,611	$ 659,534	$ 637,180	$ 0	$ 637,180	$ 674,026	$ 0	$ 674,026
TOTAL FUNDING	$ 411,611	$ 659,534	$ 637,180	$ 0	$ 637,180	$ 674,026	$ 0	$ 674,026

The State Motor Pool Program is responsible for the maintenance and operation of a fleet of state-owned vehicles to assist State employees in the conduct of [illegible].

The Program currently maintains a fleet of 232 vehicles. Motor Pool vehicles traveled 4 million miles in Fiscal Year 1976.

EQUIPMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**130.50**	**130.50**	**130.50**	**.00**	**130.50**	**130.50**	**.00**	**130.50**
Personal Services	$ 1,949,706	$ 2,139,625	$ 2,131,027	$ 0	$ 2,131,027	$ 2,175,586	$ 0	$ 2,175,586
Operating Expenses	2,279,034	2,345,542	2,668,260	0	2,668,260	2,991,952	0	2,991,952
Equipment and Livestock	829,674	547,933	736,244	1,000,000	1,736,244	780,309	1,000,000	1,780,309
TOTAL PROGRAM	$ 5,058,414	$ 5,033,100	$ 5,535,531	$ 1,000,000	$ 6,535,531	$ 5,947,847	$ 1,000,000	$ 6,947,847
Earmarked Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 1,000,000	$ 1,000,000
Revolving Fund	5,058,414	5,033,100	5,535,531	0	5,535,531	5,947,847	0	5,947,847
TOTAL FUNDING	$ 5,058,414	$ 5,033,100	$ 5,535,531	$ 1,000,000	$ 6,535,531	$ 5,947,847	$ 1,000,000	$ 6,947,847

The Equipment Program is responsible for the maintenance and operation of a fleet of 3,250 vehicles for use within the Department of Highways.

The current level recommendation includes a necessary increase for insurance on state-owned vehicles. (FY 78 - $174,396; FY 79 - $226,646)

PROGRAM MODIFICATION:

FY 78 - $1,000,000; FY 79 - $1,000,000: PURCHASE OF VEHICLES – Provides for the replacement of 20 cars, 40 pickups, 26 three-ton trucks, 4 motor patrols, 14 loaders, 2 Sno Gos, and miscellaneous equipment.

CAPITAL OUTLAY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Capital Outlay	$ 149,821	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Transfers	104,482	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 254,303**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Earmarked Revenue Fund	$ 254,303	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 254,303**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Expenditures for repairs to Department of Highway's buildings were recorded in the Capital Outlay Program in Fiscal Year 1976. Fiscal Years 1977, 1978, and 1979 appropriations were, or will be, transferred to the Department of Administration's Long-Range Building Program.

DEPARTMENT OF INSTITUTIONS

DEPARTMENT OF INSTITUTIONS

The purpose of the Department of Institutions is provided in Sections 80-1401, R. C. M. 1947, as amended. This section states: "The Department of Institutions shall utilize at maximum efficiency the resources of state government in a coordinated effort to restore the physically or mentally disabled, to rehabilitate the violators of law, to sustain the vigor and dignity of the aged, to provide for children in need of temporary protection or correctional counseling, to train children of limited mental capacity to their best potential, to rededicate the resources of the state to the productive independence of its now dependent citizens, and to coordinate and apply the principles of modern institutional administration to the institutions of the state."

In carrying out this purpose, the Department seeks to provide care and treatment services of a quality that will guarantee the rights of residents, comply with state and federal standards, and return residents of the institutions to a normal life in the community. The objectives are to improve the coordination of services provided by institutions and related community service programs, improve the administration of all institutions through development of new management techniques, and make management information readily available to the institutions.

DEPARTMENT OF INSTITUTIONS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3,073.69**	**2,928.28**	**2,293.42**	**14.80**	**2,308.22**	**2,251.42**	**11.30**	**2,262.72**
AGENCY SUMMARY:								
Central Office	$ 5,504,583	$ 5,953,209	$ 5,561,108	$ 1,400,838	$ 6,961,946	$ 5,602,999	$ 1,550,078	$ 7,153,077
Boulder River School & Hospital	8,930,850	8,038,077	7,236,031	0	7,236,031	7,507,057	0	7,507,057
Childrens Center	88,166	75,714	0	0	0	0	0	0
Center for the Aged	712,629	1,015,899	1,180,925	37,894	1,218,819	1,206,469	38,623	1,245,092
Eastmont Training Center	384,386	406,180	419,389	70,323	489,712	433,810	53,364	487,174
Galen State Hospital	3,915,456	4,286,789	4,242,178	0	4,242,178	4,371,075	0	4,371,075
Mountain View School	1,004,406	1,125,005	1,119,648	0	1,119,648	1,151,820	0	1,151,820
Pine Hills School	1,814,136	1,865,459	1,924,481	0	1,924,481	1,968,209	0	1,968,209
Montana State Prison	5,959,121	4,271,813	4,810,844	833,453	5,644,297	4,912,597	754,327	5,666,924
Swan River Youth Forest Camp	473,722	506,873	531,270	0	531,270	547,648	0	547,648
Veterans Home	664,708	722,935	735,980	10,065	746,045	744,173	10,065	754,238
Warm Springs State Hospital	14,040,406	15,489,212	11,466,863	0	11,466,863	11,252,966	0	11,252,966
Board of Pardons	61,747	68,250	52,334	16,923	69,257	53,303	17,239	70,542
TOTAL BY AGENCY	**$43,554,316**	**$43,825,415**	**$39,281,051**	**$ 2,369,496**	**$41,650,547**	**$39,752,126**	**$ 2,423,696**	**$42,175,822**
CATEGORY SUMMARY:								
Personal Services	$31,563,066	$33,848,398	$29,183,640	$ 220,195	$29,403,835	$29,154,221	$ 163,401	$29,317,622
Operating Expenses	8,498,362	7,095,526	7,505,510	783,910	8,289,420	8,066,563	864,561	8,931,124
Equipment and Livestock	1,708,159	555,981	489,226	175,545	664,771	429,301	2,888	432,189
TOTAL OPERATING COSTS	41,769,587	41,499,905	37,178,376	1,179,650	38,358,026	37,650,085	1,030,850	38,680,935
Capital Outlay	7,144	0	0	0	0	0	0	0
Grants	237,392	2,315,510	2,092,675	1,189,846	3,282,521	2,092,041	1,392,846	3,484,887
Benefits and Claims	1,505,048	10,000	10,000	0	10,000	10,000	0	10,000
Transfers	35,145	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$43,554,316**	**$43,825,415**	**$39,281,051**	**$ 2,369,496**	**$41,650,547**	**$39,752,126**	**$ 2,423,696**	**$42,175,822**

DEPARTMENT OF INSTITUTIONS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FUNDING SUMMARY:								
General Fund	$36,472,469	$40,922,319	$36,488,039	$ 1,445,362	$37,933,401	$36,912,330	$ 1,574,494	$38,486,824
Earmarked Revenue Fund	918,536	56,017	56,786	255,953	312,739	57,441	236,827	294,268
Federal & Private Revenue Fund	5,144,256	1,636,113	1,533,719	658,116	2,191,835	1,539,540	602,310	2,141,850
Bond Proceeds & Insurance Clearance Fund	24,279	0	0	0	0	0	0	0
Revolving Fund	994,266	1,210,966	1,202,507	10,065	1,212,572	1,242,815	10.065	1,252,880
Agency Fund	510	0	0	0	0	0	0	0
TOTAL BY FUND	$43,554,316	$43,825,415	$39,281,051	$ 2,369,496	$41,650,547	$39,752,126	$ 2,423,696	$42,175,822

CENTRAL OFFICE

The Central Office of the Department of Institutions is responsible for effective coordination of operations of all state institutions, establishing policy and program directives, and providing a cohesive framework for governance of Montana's treatment facilities. The goal of the Central Office is effective and efficient management which will permit maximum attention and rehabilitative treatment for those in the care of Montana's institutions.

In implementing this goal, the Central Office pursues the following objectives: to maintain financial accountability for all units of the Department of Institutions; to provide staff assistance for the diagnostic, counseling, care, custody, and rehabilitative treatment programs; and to continue and coordinate the Department's program of deinstitutionalization, actively developing methods of community placement.

CENTRAL OFFICE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**194.00**	**166.10**	**153.70**	**2.00**	**155.70**	**153.70**	**2.00**	**155.70**
PROGRAM SUMMARY:								
Director Program	$ 223,839	$ 236,761	$ 300,044	$ 0	$ 300,044	$ 303,418	$ 0	$ 303,418
Management Services Division	844,862	682,222	605,991	0	605,991	617,472	0	617,472
Adaptive Services Division	2,519,939	3,006,619	2,640,281	1,400,838	4,041,119	2,653,359	1,550,078	4,203,437
Corrections Division	676,199	735,917	778,529	0	778,529	759,282	0	759,282
Aftercare Program	1,239,744	1,291,690	1,182,043	0	1,182,043	1,214,767	0	1,214,767
Board of Visitors	0	0	33,000	0	33,000	33,000	0	33,000
Mental Health Advisory Council	0	0	21,220	0	21,220	21,701	0	21,701
TOTAL BY PROGRAM	**$ 5,504,583**	**$ 5,953,209**	**$ 5,561,108**	**$ 1,400,838**	**$ 6,961,946**	**$ 5,602,999**	**$ 1,550,078**	**$ 7,153,077**
CATEGORY SUMMARY:								
Personal Services	$ 2,324,735	$ 2,391,695	$ 2,364,904	$ 34,797	$ 2,399,701	$ 2,404,159	$ 35,563	$ 2,439,722
Operating Expenses	1,306,308	1,215,587	1,032,953	121,938	1,154,891	1,063,417	121,669	1,185,086
Equipment and Livestock	119,348	20,417	60,576	54,257	114,833	33,382	0	33,382
TOTAL OPERATING COSTS	3,750,391	3,627,699	3,458,433	210,992	3,669,425	3,500,958	157,232	3,658,190
Grants	237,392	2,315,510	2,092,675	1,189,846	3,282,521	2,092,041	1,392,846	3,484,887
Benefits and Claims	1,505,048	10,000	10,000	0	10,000	10,000	0	10,000
Transfers	11,752	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$ 5,504,583**	**$ 5,953,209**	**$ 5,561,108**	**$ 1,400,838**	**$ 6,961,946**	**$ 5,602,999**	**$ 1,550,078**	**$ 7,153,077**
FUNDING SUMMARY:								
General Fund	$ 4,379,654	$ 5,179,711	$ 4,854,233	$ 854,257	$ 5,708,490	$ 4,895,417	$ 1,000,000	$ 5,895,417
Federal & Private Revenue Fund	1,124,929	773,498	706,875	546,581	1,253,456	707,582	550,078	1,257,660
TOTAL BY FUND	**$ 5,504,583**	**$ 5,953,209**	**$ 5,561,108**	**$ 1,400,838**	**$ 6,961,946**	**$ 5,602,999**	**$ 1,550,078**	**$ 7,153,077**

CENTRAL OFFICE

DIRECTOR PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.00**	**8.00**	**10.00**	**.00**	**10.00**	**10.00**	**.00**	**10.00**
Personal Services	$ 158,747	$ 174,261	$ 244,029	$ 0	$ 244,029	$ 246,139	$ 0	$ 246,139
Operating Expenses	63,191	62,000	56,015	0	56,015	57,279	0	57,279
Equipment and Livestock	1,901	500	0	0	0	0	0	0
TOTAL PROGRAM	**$ 223,839**	**$ 236,761**	**$ 300,044**	**$ 0**	**$ 300,044**	**$ 303,418**	**$ 0**	**$ 303,418**
General Fund	$ 223,839	$ 236,761	$ 300,044	$ 0	$ 300,044	$ 303,418	$ 0	$ 303,418
Federal & Private Revenue Fund	0	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 223,839**	**$ 236,761**	**$ 300,044**	**$ 0**	**$ 300,044**	**$ 303,418**	**$ 0**	**$ 303,418**

The Director Program has the responsibility for management of all the programs within the Department. This Program provides expertise for the Department in planning and evaluation.

Two positions are being transferred to this program from the Corrections Division in Fiscal Year 1978.

CENTRAL OFFICE

MANAGEMENT SERVICES DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**62.00** *	**34.60**	**35.00**	**.00**	**35.00**	**35.00**	**.00**	**35.00**
Personal Services	$ 655,285	$ 482,174	$ 479,246	$ 0	$ 479,246	$ 488,635	$ 0	$ 488,635
Operating Expenses	180,723	199,373	126,745	0	126,745	128,837	0	128,837
Equipment and Livestock	8,854	675	0	0	0	0	0	0
TOTAL PROGRAM	$ 844,862	$ 682,222	$ 605,991	$ 0	$ 605,991	$ 617,472	$ 0	$ 617,472
General Fund	$ 605,062	$ 682,222	$ 546,302	$ 0	$ 546,302	$ 557,783	$ 0	$ 557,783
Federal & Private Revenue Fund	239,800	0	59,689	0	59,689	59,689	0	59,689
TOTAL FUNDING	$ 844,862	$ 682,222	$ 605,991	$ 0	$ 605,991	$ 617,472	$ 0	$ 617,472

The Management Services Division has the responsibility for the fiscal, personnel, and reimbursement functions of the Department.

*FY 76 - 27.40 CETA positions were added by budget amendment.

ADAPTIVE SERVICES DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**45.00**	**44.50**	**38.00**	**2.00**	**40.00**	**38.00**	**2.00**	**40.00**
Personal Services	$ 556,326	$ 656,794	$ 638,134	$ 34,797	$ 672,931	$ 648,458	$ 35,563	$ 684,021
Operating Expenses	454,840	309,315	174,472	121,938	296,410	177,860	121,669	299,529
Equipment and Livestock	7,606	0	0	54,257	54,257	0	0	0
TOTAL OPERATING COSTS	1,018,772	966,109	812,606	210,992	1,023,598	826,318	157,232	983,550
Grants	0	2,040,510	1,827,675	1,189,846	3,017,521	1,827,041	1,392,846	3,219,887
Benefits and Claims	1,489,415	0	0	0	0	0	0	0
Transfers	11,752	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 2,519,939	$ 3,006,619	$ 2,640,281*	$ 1,400,838	$ 4,041,119	$ 2,653,359	$ 1,550,078	$ 4,203,437
General Fund	$ 1,781,354	$ 2,233,121	$ 1,993,095	$ 854,257	$ 2,847,352	$ 2,005,466	$ 1,000,000	$ 3,005,466
Federal & Private Revenue Fund	738,585	773,498	647,186	546,581	1,193,767	647,893	550,078	1,197,971
TOTAL FUNDING	$ 2,519,939	$ 3,006,619	$ 2,640,281	$ 1,400,838	$ 4,041,119	$ 2,653,359	$ 1,550,078	$ 4,203,437

The Adaptive Services Division is responsible for administration and program leadership for six institutions: Warm Springs State Hospital, Boulder River School and Hospital, Galen State Hospital, Eastmont Training Center, Center for the Aged, Veteran's Home and two community service agencies - the Mental Health Bureau and the Addictive Disease Bureau. This Program provides an ongoing planning process which identifies major operational direction of the Program.

A Division Administrators position was created in this program using a previously established FTE.

PROGRAM MODIFICATIONS:

FY 78 $65,000, FY 79 - $68,000: DRUG ABUSE TREATMENT SERVICES - Provides expanded drug abuse treatment services to a regional program utilizing existing community-based programs as contracting agencies.

FY 78 $100,000, FY 79 $100,000 DRUG EDUCATION AND PREVENTION - $100,000 in FY 78 and $100,000 in FY 79 provides drug education and prevention materials to be utilized in school systems and community groups.

ADAPTIVE SERVICES DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL

PROGRAM MODIFICATIONS (continued):

FY 78 $200,000; FY 79 - $200,000: DETOXIFICATION FACILITIES Provides detoxification facilities to hold individuals during the period that they are toxic from the drug alcohol.

FY 78 $24,846; FY 79 - $24,846: DRUG ABUSE TREATMENT SERVICES Provides funds to expand drug abuse treatment services as a regional program to one more mental health region utilizing existing community-based programs as contracting agencies.

FY 78 $35,000; FY 79 - $35,000: TRAINING – Provides for continuation of the training program for drug abuse, mental health, and alcohol personnel. (1.00 FTE)

FY 78 $91,515; FY 79 - $91,515: ADDITIONAL CLIENT SERVICES Provides drug-free treatment, physical examinations and detoxification services for 455 clients.

FY 78 - $30,220; FY 79 $30,717: MONITORING AND EVALUATION SYSTEM – Provides a system that enables the Adaptive Services Division to effectively monitor and evaluate federal, state, and local funded alcohol programs. (1.00 FTE)

FY 78 $800,000, FY 79 $1,000,000: CONTINUE DEINSTITUTIONALIZATION Provides for extension of the program of entering into contracts with regional mental health corporations for the purposes of prevention, diagnosis and treatment of mental illness, and to continue the process of deinstitutionalization.

FY 78 - $54,257: NURSING HOME FURNITURE – Provides furniture for the nursing home being built in Glendive.

*The LighthouseResidential Drug Treatment Program will be eliminated by the Department at the end of Fiscal Year 1977. This reduces FTE by 9.00. Two positions were added to the Division in Helena for a net reduction of 7.00 in current level FTE.

CORRECTIONS DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**43.00**	**43.00**	**41.00**	**.00**	**41.00**	**41.00**	**.00**	**41.00**
Personal Services	$ 517,768	$ 597,570	$ 578,241	$ 0	$ 578,241	$ 588,233	$ 0	$ 588,233
Operating Expenses	148,560	138,347	145,404	0	145,404	153,699	0	153,699
Equipment and Livestock	9,871	0	54,884	0	54,884	17,350	0	17,350
TOTAL PROGRAM	**$ 676,199**	**$ 735,917**	**$ 778,529**	**$ 0**	**$ 778,529**	**$ 759,282**	**$ 0**	**$ 759,282**
General Fund	$ 549,767	$ 735,917	$ 778,529	$ 0	$ 778,529	$ 759,282	$ 0	$ 759,282
Federal & Private Revenue Fund	126,432	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 676,199**	**$ 735,917**	**$ 778,529**	**$ 0**	**$ 778,529**	**$ 759,282**	**$ 0**	**$ 759,282**

The purpose of the Corrections Division is to develop and administer an integrated corrections program for adults and juveniles, with special emphasis on community supervision whenever possible, while providing individualized treatment for each offender requiring institutionalization. For those incarcerated, adequate security must be maintained to protect the offender and prevent further transgressions against the public.

A Division Administrator's position was created in the Corrections Division using a previously established FTE. The Aftercare portion of this program is shown as a pilot.

Two positions are being transferred to the Director Program in Fiscal Year 1978.

AFTERCARE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	36.00	36.00	28.00	28.00
TOTAL EXPENDITURES	$ 1,239,744	$ 1,291,690	$ 1,182,043	$ 1,214,767
General Fund	$ 1,219,632	$ 1,291,690	$ 1,182,043	$ 1,214,767
Federal & Private Revenue Fund	20,112	0	0	0
TOTAL FUNDING	$ 1,239,744	$ 1,291,690	$ 1,182,043	$ 1,214,767

PILOT PROGRAM

Complete program presented in Priority Budget section.

BOARD OF VISITORS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**1.00**	**.00**	**1.00**	**1.00**	**.00**	**1.00**
Personal Services	$ 0	$ 0	$ 16,113	$ 0	$ 16,113	$ 16,050	$ 0	$ 16,050
Operating Expenses	0	0	16,787	0	16,787	16,850	0	16,850
Equipment and Livestock	0	0	100	0	100	100	0	100
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 33,000**	**$ 0**	**$ 33,000**	**$ 33,000**	**$ 0**	**$ 33,000**
General Fund	$ 0	$ 0	$ 33,000	$ 0	$ 33,000	$ 33,000	$ 0	$ 33,000
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 33,000**	**$ 0**	**$ 33,000**	**$ 33,000**	**$ 0**	**$ 33,000**

The Board of Visitors operates and exists as an independent board of inquiry and review. It has the responsibility to assure that treatment of all persons admitted to a residential facility, as defined by Section 38-1202(9), R.C.M. 1947, or either voluntarily or involuntarily admitted to a mental facility, as defined by Section 38-1302(6), R.C.M. 1947, is decent and humane and meets the requirements set forth in Title 38, Chapters 12 and 13, R.C.M. 1947, as adopted in 1975.

It is also the Board's responsibility to see that due process is accorded all individuals coming under this act.

The Board was attached to the Governor's Office in the last biennium.

CENTRAL OFFICE

MENTAL HEALTH ADVISORY COUNCIL

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**0.70**	**.00**	**0.70**	**0.70**	**.00**	**0.70**
Personal Services	$ 0	$ 0	$ 12,583	$ 0	$ 12,583	$ 12,792	$ 0	$ 12,792
Operating Expenses	0	0	8,045	0	8,045	8,317	0	8,317
Equipment and Livestock	0	0	592	0	592	592	0	592
TOTAL PROGRAM	**$ 0**	**$ 0**	**$ 21,220**	**$ 0**	**$ 21,220**	**$ 21,701**	**$ 0**	**$ 21,701**
General Fund	$ 0	$ 0	$ 21,220	$ 0	$ 21,220	$ 21,701	$ 0	$ 21,701
TOTAL FUNDING	**$ 0**	**$ 0**	**$ 21,220**	**$ 0**	**$ 21,220**	**$ 21,701**	**$ 0**	**$ 21,701**

The Mental Health Advisory Council assesses mental health needs and services in the state and reports such needs to the Governor and the Legislature.

The Council was attached to the Governor's Office in the last biennium.

BOULDER RIVER SCHOOL AND HOSPITAL

Boulder River School and Hospital is covered under Section 80-1403, R. C. M. 1947. The School has the priority to provide care, treatment and habilitative training for the mentally retarded at Boulder River School and Hospital with the main objective of returning the individual to the community as soon as possible.

BOULDER RIVER SCHOOL AND HOSPITAL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**771.90**	**638.90**	**510.50**	**.00**	**510.50**	**510.50**	**.00**	**510.50**
PROGRAM SUMMARY:								
Administration	$ 1,941,778	$ 1,795,175	$ 1,438,770	$ 0	$ 1,438,770	$ 1,560,279	$ 0	$ 1,560,279
Care and Custody	5,974,118	5,025,030	4,692,134	0	4,692,134	4,822,859	0	4,822,859
Developmental Services	768,246	1,005,752	939,171	0	939,171	954,838	0	954,838
Community Services	202,836	177,387	130,658	0	130,658	133,336	0	133,336
Canteen	43,872	34,733	35,298	0	35,298	35,745	0	35,745
TOTAL BY PROGRAM	$ 8,930,850	$ 8,038,077	$ 7,236,031	$ 0	$ 7,236,031	$ 7,507,057	$ 0	$ 7,507,057
CATEGORY SUMMARY:								
Personal Services	$ 7,039,626	$ 6,758,551	$ 5,976,416	$ 0	$ 5,976,416	$ 6,111,591	$ 0	$ 6,111,591
Operating Expenses	1,447,334	1,266,226	1,246,315	0	1,246,315	1,382,166	0	1,382,166
Equipment and Livestock	443,890	13,300	13,300	0	13,300	13,300	0	13,300
TOTAL BY CATEGORY	$ 8,930,850	$ 8,038,077	$ 7,236,031	$ 0	$ 7,236,031	$ 7,507,057	$ 0	$ 7,507,057
FUNDING SUMMARY:								
General Fund	$ 8,742,857	$ 7,746,248	$ 6,980,031	$ 0	$ 6,980,031	$ 7,251,057	$ 0	$ 7,251,057
Federal & Private Revenue Fund	156,999	279,829	244,000	0	244,000	244,000	0	244,000
Revolving Fund	30,994	12,000	12,000	0	12,000	12,000	0	12,000
TOTAL BY FUND	$ 8,930,850	$ 8,038,077	$ 7,236,031	$ 0	$ 7,236,031	$ 7,507,057	$ 0	$ 7,507,057

The reduction in the number of employees recommended for the institution is due to the success of community placement programs and the resulting reduction in Boulder's population from 450 to 250. The reduced number of employees can provide the present level of care to the remaining population.

BOULDER RIVER SCHOOL AND HOSPITAL

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	106.40	97.40	62.00	.00	62.00	62.00	.00	62.00
Personal Services	$ 1,132,832	$ 1,246,422	$ 813,867	$ 0	$ 813,867	$ 832,993	$ 0	$ 832,993
Operating Expenses	522,461	546,953	623,103	0	623,103	725,486	0	725,486
Equipment and Livestock	286,485	1,800	1,800	0	1,800	1,800	0	1,800
TOTAL PROGRAM	$ 1,941,778	$ 1,795,175	$ 1,438,770	$ 0	$ 1,438,770	$ 1,560,279	$ 0	$ 1,560,279
General Fund	$ 1,941,778	$ 1,795,175	$ 1,438,770	$ 0	$ 1,438,770	$ 1,560,279	$ 0	$ 1,560,279
TOTAL FUNDING	$ 1,941,778	$ 1,795,175	$ 1,438,770	$ 0	$ 1,438,770	$ 1,560,279	$ 0	$ 1,560,279

The Administration Program at Boulder River School and Hospital provides administrative, financial, managerial, and programmatic direction to the Institution. Physical plant maintenance is also included in this Program.

BOULDER RIVER SCHOOL AND HOSPITAL

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**553.00**	**457.00**	**380.00**	**.00**	**380.00**	**380.00**	**.00**	**380.00**
Personal Services	$ 5,002,997	$ 4,450,861	$ 4,143,297	$ 0	$ 4,143,297	$ 4,240,664	$ 0	$ 4,240,664
Operating Expenses	835,049	564,069	538,737	0	538,737	572,095	0	572,095
Equipment and Livestock	136,072	10,100	10,100	0	10,100	10,100	0	10,100
TOTAL PROGRAM	$ 5,974,118	$ 5,025,030	$ 4,692,134	$ 0	$ 4,692,134	$ 4,822,859	$ 0	$ 4,822,859
General Fund	$ 5,974,118	$ 5,025,030	$ 4,692,134	$ 0	$ 4,692,134	$ 4,822,859	$ 0	$ 4,822,859
TOTAL FUNDING	$ 5,974,118	$ 5,025,030	$ 4,692,134	$ 0	$ 4,692,134	$ 4,822,859	$ 0	$ 4,822,859

The Care and Custody Program provides services to meet the basic needs of the residents of Boulder River School and Hospital. The recommended staffing level has been reduced from the present biennium because of the reduction in the number of patients.

BOULDER RIVER SCHOOL AND HOSPITAL

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**97.50**	**69.50**	**58.50**	**.00**	**58.50**	**58.50**	**.00**	**58.50**
Personal Services	$ 720,962	$ 877,848	$ 881,996	$ 0	$ 881,996	$ 897,553	$ 0	$ 897,553
Operating Expenses	33,109	126,704	55,975	0	55,975	56,085	0	56,085
Equipment and Livestock	14,175	1,200	1,200	0	1,200	1,200	0	1,200
TOTAL PROGRAM	**$ 768,246**	**$ 1,005,752**	**$ 939,171**	**$ 0**	**$ 939,171**	**$ 954,838**	**$ 0**	**$ 954,838**
General Fund	$ 611,247	$ 725,923	$ 695,171	$ 0	$ 695,171	$ 710,838	$ 0	$ 710,838
Federal & Private Revenue Fund	156,999	279,829	244,000	0	244,000	244,000	0	244,000
TOTAL FUNDING	**$ 768,246**	**$ 1,005,752**	**$ 939,171**	**$ 0**	**$ 939,171**	**$ 954,838**	**$ 0**	**$ 954,838**

The Developmental Services Program provides training, teaching, therapy and develops better techniques and methods for treating problems associated with retardation.

BOULDER RIVER SCHOOL AND HOSPITAL

COMMUNITY SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**13.00**	**13.00**	**8.00**	**.00**	**8.00**	**8.00**	**.00**	**8.00**
Personal Services	$ 161,788	$ 160,687	$ 113,958	$ 0	$ 113,958	$ 116,636	$ 0	$ 116,636
Operating Expenses	33,898	16,500	16,500	0	16,500	16,500	0	16,500
Equipment and Livestock	7,150	200	200	0	200	200	0	200
TOTAL PROGRAM	**$ 202,836**	**$ 177,387**	**$ 130,658**	**$ 0**	**$ 130,658**	**$ 133,336**	**$ 0**	**$ 133,336**
General Fund	$ 202,836	$ 177,387	$ 130,658	$ 0	$ 130,658	$ 133,336	$ 0	$ 133,336
TOTAL FUNDING	**$ 202,836**	**$ 177,387**	**$ 130,658**	**$ 0**	**$ 130,658**	**$ 133,336**	**$ 0**	**$ 133,336**

The Community Services Program does the necessary planning and preparation to facilitate the return of a resident to the community.

BOULDER RIVER SCHOOL AND HOSPITAL

CANTEEN PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	2.00	2.00	2.00	.00	2.00	2.00	.00	2.00
Personal Services	$ 21,047	$ 22,733	$ 23,298	$ 0	$ 23,298	$ 23,745	$ 0	$ 23,745
Operating Expenses	22,817	12,000	12,000	0	12,000	12,000	0	12,000
Equipment and Livestock	8	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 43,872	$ 34,733	$ 35,298	$ 0	$ 35,298	$ 35,745	$ 0	$ 35,745
General Fund	$ 12,878	$ 22,733	$ 23,298	$ 0	$ 23,298	$ 23,745	$ 0	$ 23,745
Revolving Fund	30,994	12,000	12,000	0	12,000	12,000	0	12,000
TOTAL FUNDING	$ 43,872	$ 34,733	$ 35,298	$ 0	$ 35,298	$ 35,745	$ 0	$ 35,745

The Canteen Program makes available a canteen service to the residents of Boulder River School and Hospital.

CHILDREN'S CENTER

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**5.00**	**5.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
PROGRAM SUMMARY:								
General Services & Physical Plant Program Program	$ 88,166	$ 75,714	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
CATEGORY SUMMARY								
Personal Services	$ 71,340	$ 71,358	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	16,697	4,356	0	0	0	0	0	0
Equipment and Livestock	129	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 88,166	$ 75,714	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
FUNDING SUMMARY								
General Fund	$ 88,166	$ 75,714	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

The Children's Center was closed June 30, 1975. A crew has remained at the Center to provide security and minor maintenance. At this time, it is not anticipated this crew will continue past June 30, 1977.

CENTER FOR THE AGED

The Montana Center for the Aged was established in 1949 and is recognized in Sections 80-1401 through 80-1409, R. C. M. 1947. The Center is responsible for providing care and treatment consistent with health standards for 201 residents.

CENTER FOR THE AGED

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**64.06**	**78.04**	**94.00**	**3.00**	**97.00**	**94.00**	**3.00**	**97.00**
PROGRAM SUMMARY:								
Administration	$ 136,869	$ 156,011	$ 186,852	$ 0	$ 186,852	$ 192,459	$ 0	$ 192,459
Care and Custody	390,477	555,051	644,963	8,761	653,724	658,478	8,927	667,405
Developmental Services	177,502	293,028	334,474	29,133	363,607	340,649	29,696	370,345
Community Services	7,781	11,809	14,636	0	14,636	14,883	0	14,883
TOTAL BY PROGRAM	**$ 712,629**	**$ 1,015,899**	**$ 1,180,925**	**$ 37,894**	**$ 1,218,819**	**$ 1,206,469**	**$ 38,623**	**$ 1,245,092**
CATEGORY SUMMARY:								
Personal Services	$ 556,174	$ 815,278	$ 931,308	$ 37,894	$ 969,202	$ 953,152	$ 38,623	$ 991,775
Operating Expenses	149,202	196,171	244,762	0	244,762	253,317	0	253,317
Equipment and Livestock	7,253	4,450	4,855	0	4,855	0	0	0
TOTAL BY CATEGORY	**$ 712,629**	**$ 1,015,899**	**$ 1,180,925**	**$ 37,894**	**$ 1,218,819**	**$ 1,206,469**	**$ 38,623**	**$ 1,245,092**
FUNDING SUMMARY:								
General Fund	**$ 712,629**	**$ 1,015,899**	**$ 1,180,925**	**$ 37,894**	**$ 1,218,819**	**$ 1,206,469**	**$ 38,623**	**$ 1,245,092**

CENTER FOR THE AGED

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**10.40**	**9.95**	**13.01**	**.00**	**13.01**	**13.01**	**.00**	**13.01**
Personal Services	$ 110,736	$ 133,564	$ 151,846	$ 0	$ 151,846	$ 157,146	$ 0	$ 157,146
Operating Expenses	19,580	17,997	33,089	0	33,089	35,313	0	35,313
Equipment and Livestock	6,553	4,450	1,917	0	1,917	0	0	0
TOTAL PROGRAM	$ 136,869	$ 156,011	$ 186,852	$ 0	$ 186,852	$ 192,459	$ 0	$ 192,459
General Fund	$ 136,869	$ 156,011	$ 186,852	$ 0	$ 186,852	$ 192,459	$ 0	$ 192,459
TOTAL FUNDING	$ 136,869	$ 156,011	$ 186,852	$ 0	$ 186,852	$ 192,459	$ 0	$ 192,459

The functions of the Administration Program are to provide responsive fiscal and personnel controls, records, plant maintenance, and overall planning and evaluation for the 201 bed facility. It is the intent of this institution to meet Medicare and Medicaid standards.

CENTER FOR THE AGED

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	32.40	39.51	47.55	1.00	48.55	47.55	1.00	48.55
Personal Services	$ 260,877	$ 378,416	$ 440,792	$ 8,761	$ 449,553	$ 449,107	$ 8,927	$ 458,034
Operating Expenses	128,900	176,635	203,040	0	203,040	209,371	0	209,371
Equipment and Livestock	700	0	1,131	0	1,131	0	0	0
TOTAL PROGRAM	$ 390,477	$ 555,051	$ 644,963	$ 8,761	$ 653,724	$ 658,478	$ 8,927	$ 667,405
General Fund	$ 390,477	$ 555,051	$ 644,963	$ 8,761	$ 653,724	$ 658,478	$ 8,927	$ 667,405
TOTAL FUNDING	$ 390,477	$ 555,051	$ 644,963	$ 8,761	$ 653,724	$ 658,478	$ 8,927	$ 667,405

The Care and Custody Program functions to provide basic health care needs, nutritious meals, and housekeeping for the 201 residents at the Center.

PROGRAM MODIFICATION:

FY 78 $8,761; FY 79 $8,927: CUSTODIAL WORKER Provides one additional custodial worker to meet the needs of the expanded facility.

CENTER FOR THE AGED

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**20.46**	**27.41**	**32.00**	**2.00**	**34.00**	**32.00**	**2.00**	**34.00**
Personal Services	$ 176,780	$ 291,489	$ 324,034	$ 29,133	$ 353,167	$ 332,016	$ 29,696	$ 361,712
Operating Expenses	722	1,539	8,633	0	8,633	8,633	0	8,633
Equipment and Livestock	0	0	1,807	0	1,807	0	0	0
TOTAL PROGRAM	**$ 177,502**	**$ 293,028**	**$ 334,474**	**$ 29,133**	**$ 363,607**	**$ 340,649**	**$ 29,696**	**$ 370,345**
General Fund	$ 177,502	$ 293,028	$ 334,474	$ 29,133	$ 363,607	$ 340,649	$ 29,696	$ 370,345
TOTAL FUNDING	**$ 177,502**	**$ 293,028**	**$ 334,474**	**$ 29,133**	**$ 363,607**	**$ 340,649**	**$ 29,696**	**$ 370,345**

The Developmental Services Program is responsible for developing and implementing individualized treatment plans through psychiatric services, social services, and nursing services. Recreation services are also provided for in this Program.

PROGRAM MODIFICATION:

FY 78 - $29,133 - FY 79 - $29,696: ADDITIONAL STAFF - Provides one social worker to handle the social services needs of the residents, and one physical therapist to perform the daily physical therapy treatments.

CENTER FOR THE AGED

COMMUNITY SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.80**	**1.17**	**1.44**	**.00**	**1.44**	**1.44**	**.00**	**1.44**
Personal Services	$ 7,781	$ 11,809	$ 14,636	$ 0	$ 14,636	$ 14,883	$ 0	$ 14,883
TOTAL PROGRAM	$ 7,781	$ 11,809	$ 14,636	$ 0	$ 14,636	$ 14,883	$ 0	$ 14,883
General Fund	$ 7,781	$ 11,809	$ 14,636	$ 0	$ 14,636	$ 14,883	$ 0	$ 14,883
TOTAL FUNDING	$ 7,781	$ 11,809	$ 14,636	$ 0	$ 14,636	$ 14,883	$ 0	$ 14,883

The Community Services Program functions to maintain communications with the community, develop resident treatment programs and provide coordination with Regional Mental Health Centers.

EASTMONT TRAINING CENTER

Eastmont Training Center was established by extra ordinary session House Bill No. 13 of the 40th Legislative Session. Statutes relating to its operation are contained in Sections 80-2310 to 80-2312, R. C. M. 1947, as amended. The Center has 30 students for which to provide.

EASTMONT TRAINING CENTER

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**31.11**	**29.11**	**29.11**	**3.00**	**32.11**	**29.11**	**3.00**	**32.11**
PROGRAM SUMMARY:								
Administrative Services	$ 95,582	$ 104,929	$ 109,765	$ 36,288	$ 146,053	$ 114,626	$ 18,632	$ 133,258
Care and Custody	134,593	149,518	154,399	24,501	178,900	159,859	24,957	184,816
Developmental Services	134,107	130,439	133,380	9,534	142,914	136,019	9,775	145,794
Community Services	20,104	21,294	21,845	0	21,845	23,306	0	23,306
TOTAL BY PROGRAM	**$ 384,386**	**$ 406,180**	**$ 419,389**	**$ 70,323**	**$ 489,712**	**$ 433,810**	**$ 53,364**	**$ 487,174**
CATEGORY SUMMARY:								
Personal Services	$ 337,714	$ 355,617	$ 364,424	$ 45,140	$ 409,564	$ 371,868	$ 46,097	$ 417,965
Operating Expenses	42,340	47,375	51,777	6,783	58,560	58,754	7,267	66,021
Equipment and Livestock	4,332	3,188	3,188	18,400	21,588	3,188	0	3,188
TOTAL BY CATEGORY	**$ 384,386**	**$ 406,180**	**$ 419,389**	**$ 70,323**	**$ 489,712**	**$ 433,810**	**$ 53,364**	**$ 487,174**
FUNDING SUMMARY:								
General Fund	$ 359,948	$ 404,980	$ 418,189	$ 36,288	$ 454,477	$ 432,610	$ 18,632	$ 451,242
Federal & Private Revenue Fund	23,928	1,200	1,200	34,035	35,235	1,200	34,732	35,932
Agency Fund	510	0	0	0	0	0	0	0
TOTAL BY FUND	**$ 384,386**	**$ 406,180**	**$ 419,389**	**$ 70,323**	**$ 489,712**	**$ 433,810**	**$ 53,364**	**$ 487,174**

EASTMONT TRAINING CENTER

ADMINISTRATIVE SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.50**	**6.50**	**6.50**	**1.00**	**7.50**	**6.50**	**1.00**	**7.50**
Personal Services	$ 73,941	$ 80,847	$ 82,756	$ 11,105	$ 93,861	$ 84,299	$ 11,365	$ 95,664
Operating Expenses	20,747	22,088	25,015	6,783	31,798	28,333	7,267	35,600
Equipment and Livestock	894	1,994	1,994	18,400	20,394	1,994	0	1,994
TOTAL PROGRAM	**$ 95,582**	**$ 104,929**	**$ 109,765**	**$ 36,288**	**$ 146,053**	**$ 114,626**	**$ 18,632**	**$ 133,258**
General Fund	$ 95,582	$ 104,929	$ 109,765	$ 36,288	$ 146,053	$ 114,626	$ 18,632	$ 133,258
TOTAL FUNDING	**$ 95,582**	**$ 104,929**	**$ 109,765**	**$ 36,288**	**$ 146,053**	**$ 114,626**	**$ 18,632**	**$ 133,258**

The Administrative Services Program is responsible for overall supervision and coordination of the Center's programs, fiscal management, administration, inventory control, maintenance and improvement of campus, inter agency coordination and staff development.

PROGRAM MODIFICATION:

FY 78 $36,288; FY 79 $18,632: UPGRADE STAFF AND TRANSPORTATION CAPABILITY - Provides funds for upgrading an accounting technician to business manager, one transportation officer to drive van to transport students, two 16-passenger vans in Fiscal Year 1978, gasoline, insurance and increased medical service contract

EASTMONT TRAINING CENTER

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.36**	**11.36**	**11.36**	**1.50**	**12.86**	**11.36**	**1.50**	**12.86**
Personal Services	$ 119,780	$ 131,729	$ 135,146	$ 24,501	$ 159,647	$ 137,858	$ 24,957	$ 162,815
Operating Expenses	14,665	17,789	19,253	0	19,253	22,001	0	22,001
Equipment and Livestock	148	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 134,593	$ 149,518	$ 154,399	$ 24,501	$ 178,900	$ 159,859	$ 24,957	$ 184,816
General Fund	$ 133,066	$ 148,318	$ 153,199	$ 0	$ 153,199	$ 158,659	$ 0	$ 158,659
[illegible] & Private Revenue Fund	1,468	1,200	1,200	24,501	25,701	1,200	24,957	26,157
Agency Fund	59	0	0	0	0	0	0	0
TOTAL FUNDING	$ 134,593	$ 149,518	$ 154,399	$ 24,501	$ 178,900	$ 159,859	$ 24,957	$ 184,816

The Care and Custody Program provides a 24-hour personal care and safety setting. The personnel are responsible for socialization and self-help training. Individual student records are maintained daily regarding medications and physical welfare. Food Services provide proper diet and three well-balanced meals each day.

PROGRAM MODIFICATION:

FY 78 - $24,501; FY 79 - $24,957: ADDITIONAL STAFF – Provides behavior modification therapist (1.00 FTE) to establish individual student training in [illegible] skills, and a psychologist (.50 FTE) to establish and maintain an intensive, consistent and appropriate instructional program for all [illegible] disabled clients.

EASTMONT TRAINING CENTER

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.75**	**9.75**	**9.75**	**.50**	**10.25**	**9.75**	**.50**	**10.25**
Personal Services	$ 125,241	$ 122,507	$ 125,448	$ 9,534	$ 134,982	$ 128,087	$ 9,775	$ 137,862
Operating Expenses	6,371	6,738	6,738	0	6,738	6,738	0	6,738
Equipment and Livestock	2,495	1,194	1,194	0	1,194	1,194	0	1,194
TOTAL PROGRAM	**$ 134,107**	**$ 130,439**	**$ 133,380**	**$ 9,534**	**$ 142,914**	**$ 136,019**	**$ 9,775**	**$ 145,794**
General Fund	$ 111,196	$ 130,439	$ 133,380	$ 0	$ 133,380	$ 136,019	$ 0	$ 136,019
Federal & Private Revenue Fund	22,460	0	0	9,534	9,534	0	9,775	9,775
Agency Fund	451	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 134,107**	**$ 130,439**	**$ 133,380**	**$ 9,534**	**$ 142,914**	**$ 136,019**	**$ 9,775**	**$ 145,794**

The Developmental Services Program provides education and training in academics, home living, speech and language, recreation, gross and fine motor, pre-vocational, music, art and community living. Each student is programmed for at least 4 hours of training daily based upon the evaluation and composition of the habilitation plan. Title I programs are attached to this service entity.

PROGRAM MODIFICATION:

FY 78 $9,534, FY 79 $9,775: ADDITIONAL STAFF – Provides for a psychologist (.50 FTE) to establish and maintain an intensive, consistent and appropriate instructional program for all clients at Eastmont Training Center.

EASTMONT TRAINING CENTER

COMMUNITY SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.50**	**1.50**	**1.50**	**.00**	**1.50**	**1.50**	**.00**	**1.50**
Personal Services	$ 18,752	$ 20,534	$ 21,074	$ 0	$ 21,074	$ 21,624	$ 0	$ 21,624
Operating Expenses	557	760	771	0	771	1,682	0	1,682
Equipment and Livestock	795	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 20,104**	**$ 21,294**	**$ 21,845**	**$ 0**	**$ 21,845**	**$ 23,306**	**$ 0**	**$ 23,306**
General Fund	$ 20,104	$ 21,294	$ 21,845	$ 0	$ 21,845	$ 23,306	$ 0	$ 23,306
TOTAL FUNDING	**$ 20,104**	**$ 21,294**	**$ 21,845**	**$ 0**	**$ 21,845**	**$ 23,306**	**$ 0**	**$ 23,306**

The Community Services Program consists of one social worker and a clerical position (.50 FTE) who insures the proper admission and discharge of each resident at the Center. Consistent and appropriate contact with parents and related agencies are paramount to assure program continuity. Public awareness and education are responsibilities of this service component.

GALEN STATE HOSPITAL

Galen State Hospital is provided for in Section 80-1701 through 80-1705, R. C. M. 1947. The functions of the hospital include treatment of tuberculosis and silicosis, and detoxification, diagnosis, treatment and referral for persons who seek relief from the illness of alcoholism. If space is available in the hospital, treatment is available for persons suffering from other lung diseases.

GALEN STATE HOSPITAL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**294.00**	**294.00**	**294.00**	**.00**	**294.00**	**294.00**	**.00**	**294.00**
PROGRAM SUMMARY:								
Administration	$ 888,512	$ 934,297	$ 1,002,834	$ 0	$ 1,002,834	$ 1,057,408	$ 0	$ 1,057,408
Care and Custody	2,824,863	3,137,687	3,027,175	0	3,027,175	3,097,827	0	3,097,827
Developmental	161,563	171,609	169,228	0	169,228	172,131	0	172,131
Community Services	40,518	43,196	42,941	0	42,941	43,709	0	43,709
TOTAL BY PROGRAM	$ 3,915,456	$ 4,286,789	$ 4,242,178	$ 0	$ 4,242,178	$ 4,371,075	$ 0	$ 4,371,075
CATEGORY SUMMARY:								
Personal Services	$ 3,288,816	$ 3,668,779	$ 3,604,798	$ 0	$ 3,604,798	$ 3,689,511	$ 0	$ 3,689,511
Operating Expenses	566,670	595,736	602,548	0	602,548	655,064	0	655,064
Equipment and Livestock	59,970	22,274	34,832	0	34,832	26,500	0	26,500
TOTAL BY CATEGORY	$ 3,915,456	$ 4,286,789	$ 4,242,178	$ 0	$ 4,242,178	$ 4,371,075	$ 0	$ 4,371,075
FUNDING SUMMARY:								
General Fund	$ 3,913,274	$ 4,286,789	$ 4,239,978	$ 0	$ 4,239,978	$ 4,368,875	$ 0	$ 4,368,875
Federal & Private Revenue Fund	2,182	0	2,200	0	2,200	2,200	0	2,200
TOTAL BY FUND	$ 3,915,456	$ 4,286,789	$ 4,242,178	$ 0	$ 4,242,178	$ 4,371,075	$ 0	$ 4,371,075

GALEN STATE HOSPITAL

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**50.80**	**50.80**	**50.80**	**.00**	**50.80**	**50.80**	**.00**	**50.80**
Personal Services	$ 641,188	$ 704,217	$ 689,021	$ 0	$ 689,021	$ 699,411	$ 0	$ 699,411
Operating Expenses	236,909	223,400	302,417	0	302,417	346,601	0	346,601
Equipment and Livestock	10,415	6,680	11,396	0	11,396	11,396	0	11,396
TOTAL PROGRAM	$ 888,512	$ 934,297	$ 1,002,834	$ 0	$ 1,002,834	$ 1,057,408	$ 0	$ 1,057,408
General Fund	$ 888,512	$ 934,297	$ 1,002,834	$ 0	$ 1,002,834	$ 1,057,408	$ 0	$ 1,057,408
TOTAL FUNDING	$ 888,512	$ 934,297	$ 1,002,834	$ 0	$ 1,002,834	$ 1,057,408	$ 0	$ 1,057,408

The Administration Program coordinates and supervises all physical and operational aspects of the hospital. This Program includes budgeting, accounting, personnel, security, medical records and physical plant maintenance.

GALEN STATE HOSPITAL

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**228.20**	**228.20**	**228.20**	**.00**	**228.20**	**228.20**	**.00**	**228.20**
Personal Services	$ 2,466,214	$ 2,771,614	$ 2,726,349	$ 0	$ 2,726,349	$ 2,797,001	$ 0	$ 2,797,001
Operating Expenses	309,784	350,479	277,390	0	277,390	285,722	0	285,722
Equipment and Livestock	48,865	15,594	23,436	0	23,436	15,104	0	15,104
TOTAL PROGRAM	$ 2,824,863	$ 3,137,687	$ 3,027,175	$ 0	$ 3,027,175	$ 3,097,827	$ 0	$ 3,097,827
General Fund	$ 2,822,681	$ 3,137,687	$ 3,024,975	$ 0	$ 3,024,975	$ 3,095,627	$ 0	$ 3,095,627
Federal & Private Revenue Fund	2,182	0	2,200	0	2,200	2,200	0	2,200
TOTAL FUNDING	$ 2,824,863	$ 3,137,687	$ 3,027,175	$ 0	$ 3,027,175	$ 3,097,827	$ 0	$ 3,097,827

The Care and Custody Program provides basic care to the patients of the Hospital. Included in this Program are medical services, housekeeping and food service.

GALEN STATE HOSPITAL

DEVELOPMENTAL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**12.00**	**12.00**	**12.00**	**.00**	**12.00**	**12.00**	**.00**	**12.00**
Personal Services	$ 144,020	$ 152,752	$ 149,921	$ 0	$ 149,921	$ 152,824	$ 0	$ 152,824
Operating Expenses	16,853	18,857	19,307	0	19,307	19,307	0	19,307
Equipment and Livestock	690	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 161,563	$ 171,609	$ 169,228	$ 0	$ 169,228	$ 172,131	$ 0	$ 172,131
General Fund	$ 161,563	$ 171,609	$ 169,228	$ 0	$ 169,228	$ 172,131	$ 0	$ 172,131
TOTAL FUNDING	$ 161,563	$ 171,609	$ 169,228	$ 0	$ 169,228	$ 172,131	$ 0	$ 172,131

The Developmental Program provides care and rehabilitative services to hospital and alcoholic patients. Included in this Program are Inhalation Therapists, Physical Therapists, Occupational Therapists, and Counselors.

GALEN STATE HOSPITAL

COMMUNITY SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**3.00**	**3.00**	**.00**	**3.00**	**3.00**	**.00**	**3.00**
Personal Services	$ 37,394	$ 40,196	$ 39,507	$ 0	$ 39,507	$ 40,275	$ 0	$ 40,275
Operating Expenses	3,124	3,000	3,434	0	3,434	3,434	0	3,434
TOTAL PROGRAM	$ 40,518	$ 43,196	$ 42,941	$ 0	$ 42,941	$ 43,709	$ 0	$ 43,709
General Fund	$ 40,518	$ 43,196	$ 42,941	$ 0	$ 42,941	$ 43,709	$ 0	$ 43,709
TOTAL FUNDING	$ 40,518	$ 43,196	$ 42,941	$ 0	$ 42,941	$ 43,709	$ 0	$ 43,709

The Community Services Program includes two (2) social workers and one (1) addictive disease counselor who assist patients in their return to community living, and coordinate the receiving and placement functions between the Hospital and the community.

MONTANA STATE PRISON

Montana State Prison began as a territorial prison and became a state institution with Montana's statehood. It is provided for in Sections 80-1901 through 80-1908, R. C. M. 1947. The chief role of the Prison includes protecting society on a short-term basis by incarcerating adult offenders considered by Montana's courts to be a threat to law-abiding citizens of the state, and protecting society on a long-term basis by encouraging inmates towards self-help programs, and re-directing their attitudes and values so they may become productive members of society following their incarceration.

MONTANA STATE PRISON

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	228.25	228.25	228.25	5.50	233.75	226.25	2.00	228.25
PROGRAM SUMMARY:								
Administrative Services	$ 1,171,560	$ 776,678	$ 1,036,273	$ 149,574	$ 1,185,847	$ 1,089,325	$ 183,917	$ 1,273,242
Care and Custody	2,262,704	1,969,025	2,264,392	338,232	2,602,624	2,325,291	333,583	2,658,874
Developmental Services	610,100	585,581	546,814	89,694	636,508	512,912	0	512,912
Ranch and Dairy	896,221	884,512	906,579	0	906,579	927,628	0	927,628
License Plate Factory	1,018,536	56,017	56,786	255,953	312,739	57,441	236,827	294,268
TOTAL BY PROGRAM	$ 5,959,121	$ 4,271,813	$ 4,810,844	$ 833,453	$ 5,644,297	$ 4,912,597	$ 754,327	$ 5,666,924
CATEGORY SUMMARY:								
Personal Services	$ 3,210,590	$ 3,319,794	$ 3,375,769	$ 82,609	$ 3,458,378	$ 3,403,466	$ 23,047	$ 3,426,513
Operating Expenses	2,247,970	790,849	1,273,446	650,844	1,924,290	1,347,016	731,280	2,078,296
Equipment and Livestock	470,024	161,170	161,629	100,000	261,629	162,115	0	162,115
TOTAL OPERATING COSTS	5,928,584	4,271,813	4,810,844	833,453	5,644,297	4,912,597	754,327	5,666,924
Capital Outlay	7,144	0	0	0	0	0	0	0
Transfers	23,393	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 5,959,121	$ 4,271,813	$ 4,810,844	$ 833,453	$ 5,644,297	$ 4,912,597	$ 754,327	$ 5,666,924
FUNDING SUMMARY:								
General Fund	$ 4,107,262	$ 3,297,584	$ 3,813,779	$ 500,000	$ 4,313,779	$ 3,893,828	$ 500,000	$ 4,393,828
Earmarked Revenue Fund	918,536	56,017	56,786	255,953	312,739	57,441	236,827	294,268
Federal & Private Revenue Fund	174,869	33,700	33,700	77,500	111,200	33,700	17,500	51,200
Bond Proceeds & Insurance Clearance Fund	24,279	0	0	0	0	0	0	0
Revolving Fund	734,175	884,512	906,579	0	906,579	927,628	0	927,628
TOTAL BY FUND	$ 5,959,121	$ 4,271,813	$ 4,810,844	$ 833,453	$ 5,644,297	$ 4,912,597	$ 754,327	$ 5,666,924

MONTANA STATE PRISON

ADMINISTRATIVE SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**42.09**	**42.09**	**42.09**	**1.00**	**43.09**	**42.09**	**1.00**	**43.09**
Personal Services	$ 604,860	$ 655,174	$ 658,201	$ 11,829	$ 670,030	$ 666,407	$ 12,058	$ 678,465
Operating Expenses	442,770	94,669	350,778	137,745	488,523	395,138	171,859	566,997
Equipment and Livestock	93,717	26,835	27,294	0	27,294	27,780	0	27,780
TOTAL OPERATING COSTS	1,141,347	776,678	1,036,273	149,574	1,185,847	1,089,325	183,917	1,273,242
Capital Outlay	6,820	0	0	0	0	0	0	0
Transfers	23,393	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 1,171,560**	**$ 776,678**	**$ 1,036,273**	**$ 149,574**	**$ 1,185,847**	**$ 1,089,325**	**$ 183,917**	**$ 1,273,242**
General Fund	$ 1,055,844	$ 776,678	$ 1,036,273	$ 139,574	$ 1,175,847	$ 1,089,325	$ 173,917	$ 1,263,242
Federal & Private Revenue Fund	91,437	0	0	10,000	10,000	0	10,000	10,000
Bond Proceeds & Insurance Clearance Fund	24,279	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 1,171,560**	**$ 776,678**	**$ 1,036,273**	**$ 149,574**	**$ 1,185,847**	**$ 1,089,325**	**$ 183,917**	**$ 1,273,242**

The Administrative Services Program is responsible for effective and efficient management of the Prison through coordination of all programs, maintenance of accurate records, and proper utilization of staff members. The population of the Prison has risen significantly during the 1977 Biennium from an estimated 370 prisoners to 470.

PROGRAM MODIFICATION:

FY 78 $149,574; FY 79 $183,917: UTILITIES COST INCREASE AND ADDITIONAL SUPPLIES AND STAFF – Provides one correctional officer for replacement of employees while in training, supplies for the increased population, and funds to pay for the increased cost of utilities.

The Fiscal Year 1977 appropriation reflects a reduction of $221,000 which was a portion of a supplemental authorized in Fiscal Year 1976.

MONTANA STATE PRISON

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**134.58**	**134.58**	**134.58**	**1.00**	**135.58**	**134.58**	**1.00**	**135.58**
Personal Services	$ 1,756,858	$ 1,843,104	$ 1,883,462	$ 10,780	$ 1,894,242	$ 1,917,004	$ 10,989	$ 1,927,993
Operating Expenses	495,551	125,490	380,499	327,452	707,951	407,856	322,594	730,450
Equipment and Livestock	10,295	431	431	0	431	431	0	431
TOTAL PROGRAM	**$ 2,262,704**	**$ 1,969,025**	**$ 2,264,392**	**$ 338,232**	**$ 2,602,624**	**$ 2,325,291**	**$ 333,583**	**$ 2,658,874**
General Fund	$ 2,203,590	$ 1,935,325	$ 2,230,692	$ 330,732	$ 2,561,424	$ 2,291,591	$ 326,083	$ 2,617,674
Federal & Private Revenue Fund	59,114	33,700	33,700	7,500	41,200	33,700	7,500	41,200
TOTAL FUNDING	**$ 2,262,704**	**$ 1,969,025**	**$ 2,264,392**	**$ 338,232**	**$ 2,602,624**	**$ 2,325,291**	**$ 333,583**	**$ 2,658,874**

The Care and Custody Program utilizes the personnel, procedures, and material available to provide maximum control, retainment, and protection of committed individuals.

PROGRAM MODIFICATION:

FY 78 - $338,232; FY 79 - $333,583: LAUNDRY SERVICES, INMATE PAY AND SEPARATION ALLOWANCE, AND ADDITIONAL STAFF – Provides for one correctional officer to replace staff in training, contracting for laundry services, additional food for the increased population, and inmate pay and separation allowance.

*The Fiscal Year 1977 appropriations reflect a reduction of $230,200 which was a portion of a supplemental authorized in Fiscal Year 1976.

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**29.58**	**29.58**	**29.58**	**3.50**	**33.08**	**27.58**	**.00**	**27.58**
Personal Services	$ 487,833	$ 450,729	$ 454,469	$ 60,000	$ 514,469	$ 432,869	$ 0	$ 432,869
Operating Expenses	122,267	134,852	92,345	29,694	122,039	80,043	0	80,043
TOTAL PROGRAM	$ 610,100	$ 585,581	$ 546,814	$ 89,694	$ 636,508	$ 512,912	$ 0	$ 512,912
General Fund	$ 585,782	$ 585,581	$ 546,814	$ 29,694	$ 576,508	$ 512,912	$ 0	$ 512,912
Federal & Private Revenue Fund	24,318	0	0	60,000	60,000	0	0	0
TOTAL FUNDING	$ 610,100	$ 585,581	$ 546,814	$ 89,694	$ 636,508	$ 512,912	$ 0	$ 512,912

The Developmental Services Program provides treatment through meaningful programs so that persons released may be self-reliant and able to function as a productive member of society.

PROGRAM MODIFICATION:

FY 78 $89,694: ADDITIONAL STAFF – Provides two social workers, one medical secretary, and one psychologist to assist the courts in identifying alternatives to incarceration and to provide diagnostic services, evaluation, and counseling for inmates.

MONTANA STATE PRISON

RANCH AND DAIRY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**20.00**	**20.00**	**20.00**	**.00**	**20.00**	**20.00**	**.00**	**20.00**
Personal Services	$ 328,894	$ 338,985	$ 347,066	$ 0	$ 347,066	$ 353,960	$ 0	$ 353,960
Operating Expenses	292,680	411,623	425,609	0	425,609	439,764	0	439,764
Equipment and Livestock	274,323	133,904	133,904	0	133,904	133,904	0	133,904
TOTAL OPERATING COSTS	895,897	884,512	906,579	0	906,579	927,628	0	927,628
Capital Outlay	324	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 896,221**	**$ 884,512**	**$ 906,579**	**$ 0**	**$ 906,579**	**$ 927,628**	**$ 0**	**$ 927,628**
General Fund	$ 162,046	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Revolving Fund	734,175	884,512	906,579	0	906,579	927,628	0	927,628
TOTAL FUNDING	**$ 896,221**	**$ 884,512**	**$ 906,579**	**$ 0**	**$ 906,579**	**$ 927,628**	**$ 0**	**$ 927,628**

The Ranch and Diary Program is a self-sustaining program that provides beef, pork, milk, and other diary products to the Prison and other institutions.

LICENSE PLATE FACTORY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**.00**	**2.00**	**2.00**	**.00**	**2.00**
Personal Services	$ 32,145	$ 31,802	$ 32,571	$ 0	$ 32,571	$ 33,226	$ 0	$ 33,226
Operating Expenses	894,702	24,215	24,215	155,953	180,168	24,215	236,827	261,042
Equipment and Livestock	91,689	0	0	100,000	100,000	0	0	0
TOTAL PROGRAM	$ 1,018,536	$ 56,017	$ 56,786	$ 255,953	$ 312,739	$ 57,441	$ 236,827	$ 294,268
General Fund	$ 100,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Earmarked Revenue Fund	918,536	56,017	56,786	255,953	312,739	57,441	236,827	294,268
TOTAL FUNDING	$ 1,018,536	$ 56,017	$ 56,786	$ 255,953	$ 312,739	$ 57,441	$ 236,827	$ 294,268

The License Plate Factory Program is responsible for manufacturing all license plates and tags for the state of Montana.

PROGRAM MODIFICATION:

FY 78 $255,953; FY 79 $236,827: ADDITIONAL EQUIPMENT AND SUPPLIES Provides for needed equipment and supplies to fulfill the requirements of the Program.

MOUNTAIN VIEW SCHOOL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	74.42	71.38	71.38	71.38
TOTAL EXPENDITURES	$ 1,004,406	$ 1,125,005	$ 1,119,648	$ 1,151,820
General Fund	$ 964,047	$ 1,080,126	$ 1,084,455	$ 1,115,645
Federal and Private Revenue Fund	40,359	44,879	35,193	36,175
TOTAL FUNDING	$ 1,004,406	$ 1,125,005	$ 1,119,648	$ 1,151,820

PILOT PROGRAM

Complete program presented in Priority Budget section.

PINE HILLS SCHOOL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**114.50**	**118.50**	**118.50**	**118.50**
TOTAL EXPENDITURES	**$ 1,814,136**	**$ 1,865,459**	**$ 1,924,481**	**$ 1,968,209**
General Fund	$ 1,592,122	$ 1,719,652	$ 1,749,886	$ 1,789,482
Federal and Private Revenue Fund	222,014	145,807	174,595	178,727
TOTAL FUNDING	**$ 1,814,136**	**$ 1,865,459**	**$ 1,924,481**	**$ 1,968,209**

PILOT PROGRAM

Complete program presented in Priority Budget section.

Authority for Swan River Youth Forest Camp is found in Title 80, Chapters 14 and 22, R. C. M. 1947, and the Montana Youth Court Act.

The role of the Youth Camp is to further develop and maintain a rehabilitation oriented program for youths committed to its care and custody. Toward this purpose, the Youth Camp works cooperatively with the Division of Forestry, Department of Natural Resources, and the Rehabilitative Services Division. The program for these youths includes fair and humane treatment in a minimally restrictive setting. The Youth Camp provides professional recognition of individual differences, educational opportunities, psychological services, living skills, and realistic planning for the youth's return to the community, and may include provision for additional training, education or direct entry to employment.

SWAN RIVER YOUTH FOREST CAMP

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	25.33	25.33	25.33	.00	25.33	25.33	.00	25.33
PROGRAM SUMMARY:								
Administration	$ 86,231	$ 88,967	$ 90,975	$ 0	$ 90,975	$ 93,110	$ 0	$ 93,110
Care and Custody	323,710	348,457	369,173	0	369,173	381,535	0	381,535
Developmental Services	63,781	69,449	71,122	0	71,122	73,003	0	73,003
TOTAL BY PROGRAM	$ 473,722	$ 506,873	$ 531,270	$ 0	$ 531,270	$ 547,648	$ 0	$ 547,648
CATEGORY SUMMARY:								
Personal Services	$ 330,973	$ 356,537	$ 365,366	$ 0	$ 365,366	$ 373,398	$ 0	$ 373,398
Operating Expenses	132,389	150,336	157,304	0	157,304	166,290	0	166,290
Equipment and Livestock	10,360	0	8,600	0	8,600	7,960	0	7,960
TOTAL BY CATEGORY	$ 473,722	$ 506,873	$ 531,270	$ 0	$ 531,270	$ 547,648	$ 0	$ 547,648
FUNDING SUMMARY:								
General Fund	$ 379,772	$ 407,873	$ 509,270	$ 0	$ 509,270	$ 525,648	$ 0	$ 525,648
Federal & Private Revenue Fund	83,588	83,000	6,000	0	6,000	6,000	0	6,000
Revolving Fund	10,362	16,000	16,000	0	16,000	16,000	0	16,000
TOTAL BY FUND	$ 473,722	$ 506,873	$ 531,270	$ 0	$ 531,270	$ 547,648	$ 0	$ 547,648

SWAN RIVER YOUTH FOREST CAMP

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**5.00**	**5.00**	**5.00**	**.00**	**5.00**	**5.00**	**.00**	**5.00**
Personal Services	$ 69,079	$ 74,685	$ 76,116	$ 0	$ 76,116	$ 77,564	$ 0	$ 77,564
Operating Expenses	16,118	14,282	14,859	0	14,859	15,546	0	15,546
Equipment and Livestock	1,034	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 86,231**	**$ 88,967**	**$ 90,975**	**$ 0**	**$ 90,975**	**$ 93,110**	**$ 0**	**$ 93,110**
General Fund	$ 85,643	$ 88,967	$ 90,975	$ 0	$ 90,975	$ 93,110	$ 0	$ 93,110
Federal & Private Revenue Fund	588	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 86,231**	**$ 88,967**	**$ 90,975**	**$ 0**	**$ 90,975**	**$ 93,110**	**$ 0**	**$ 93,110**

The Administration Program provides the functions of personnel administration, fiscal control, plant maintenance, and overall management for the Youth Camp.

SWAN RIVER YOUTH FOREST CAMP

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**16.33**	**16.33**	**16.33**	**.00**	**16.33**	**16.33**	**.00**	**16.33**
Personal Services	$ 207,256	$ 222,803	$ 228,528	$ 0	$ 228,528	$ 233,231	$ 0	$ 233,231
Operating Expenses	107,128	125,654	132,045	0	132,045	140,344	0	140,344
Equipment and Livestock	9,326	0	8,600	0	8,600	7,960	0	7,960
TOTAL PROGRAM	$ 323,710	$ 348,457	$ 369,173	$ 0	$ 369,173	$ 381,535	$ 0	$ 381,535
General Fund	$ 239,348	$ 258,457	$ 353,173	$ 0	$ 353,173	$ 365,535	$ 0	$ 365,535
Federal & Private Revenue Fund	74,000	74,000	0	0	0	0	0	0
Revolving Fund	10,362	16,000	16,000	0	16,000	16,000	0	16,000
TOTAL FUNDING	$ 323,710	$ 348,457	$ 369,173	$ 0	$ 369,173	$ 381,535	$ 0	$ 381,535

The Care and Custody Program provides for the basic needs of the residents and also administers the security and safety functions of the institution.

SWAN RIVER YOUTH FOREST CAMP

DEVELOPMENTAL SERVICES

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.00**	**4.00**	**4.00**	**.00**	**4.00**	**4.00**	**.00**	**4.00**
Personal Services	$ 54,638	$ 59,049	$ 60,722	$ 0	$ 60,722	$ 62,603	$ 0	$ 62,603
Operating Expenses	9,143	10,400	10,400	0	10,400	10,400	0	10,400
TOTAL PROGRAM	**$ 63,781**	**$ 69,449**	**$ 71,122**	**$ 0**	**$ 71,122**	**$ 73,003**	**$ 0**	**$ 73,003**
General Fund	$ 54,781	$ 60,449	$ 65,122	$ 0	$ 65,122	$ 67,003	$ 0	$ 67,003
Federal & Private Revenue Fund	9,000	9,000	6,000	0	6,000	6,000	0	6,000
TOTAL FUNDING	**$ 63,781**	**$ 69,449**	**$ 71,122**	**$ 0**	**$ 71,122**	**$ 73,003**	**$ 0**	**$ 73,003**

The Developmental Services Program provides diagnostic counseling, education and training opportunities to each resident.

VETERANS HOME

Established in 1897 by the Fourth Legislative Assembly, the Home provides a 100-bed domicilary unit and a 40-bed nursing care unit. The Home provides a friendly home atmosphere for honorably discharged veterans and, in some instances, wives or widows, if space is available, who are no longer able to care for themselves as a result of old age, sickness or injury regardless of race, color, creed or national origin.

VETERANS HOME

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**47.80**	**48.80**	**48.80**	**.30**	**49.10**	**48.80**	**.30**	**49.10**
PROGRAM SUMMARY:								
Administration	$ 68,436	$ 76,121	$ 75,972	$ 0	$ 75,972	$ 76,768	$ 0	$ 76,768
Care and Custody	596,272	629,814	643,149	0	643,149	650,378	0	650,378
Developmental Services	0	17,000	16,859	0	16,859	17,027	0	17,027
Farm	0	0	0	10,065	10,065	0	10,065	10,065
TOTAL BY PROGRAM	$ 664,708	$ 722,935	$ 735,980	$ 10,065	$ 746,045	$ 744,173	$ 10,065	$ 754,238
CATEGORY SUMMARY:								
Personal Services	$ 505,772	$ 564,065	$ 557,161	$ 2,832	$ 559,993	$ 565,367	$ 2,832	$ 568,199
Operating Expenses	154,857	157,870	178,819	4,345	183,164	178,806	4,345	183,151
Equipment and Livestock	4,079	1,000	0	2,888	2,888	0	2,888	2,888
TOTAL BY CATEGORY	$ 664,708	$ 722,935	$ 735,980	$ 10,065	$ 746,045	$ 744,173	$ 10,065	$ 754,238
FUNDING SUMMARY:								
General Fund	$ 468,786	$ 512,935	$ 432,980	$ 0	$ 432,980	$ 441,173	$ 0	$ 441,173
Federal & Private Revenue Fund	195,922	210,000	303,000	0	303,000	303,000	0	303,000
Revolving Fund	0	0	0	10,065	10,065	0	10,065	10,065
TOTAL BY FUND	$ 664,708	$ 722,935	$ 735,980	$ 10,065	$ 746,045	$ 744,173	$ 10,065	$ 754,238

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 Total
FULL TIME EQUIVALENT	4.00	4.00	4.00	.00	4.00	4.00	.00	4.00
Personal Services	$ 60,867	$ 68,100	$ 67,534	$ 0	$ 67,534	$ 68,207	$ 0	$ 68,207
Operating Expenses	7,569	8,021	8,438	0	8,438	8,561	0	8,561
TOTAL PROGRAM	$ 68,436	$ 76,121	$ 75,972	$ 0	$ 75,972	$ 76,768	$ 0	$ 76,768
General Fund	$ 68,436	$ 76,121	$ 75,972	$ 0	$ 75,972	$ 76,768	$ 0	$ 76,768
TOTAL FUNDING	$ 68,436	$ 76,121	$ 75,972	$ 0	$ 75,972	$ 76,768	$ 0	$ 76,768

The Administration Program provides overall supervision of the facility. Specific functions include accounting, budgeting, personnel, and serving as liaison between the Home and the community.

VETERANS HOME

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**43.80**	**43.80**	**43.80**	**.00**	**43.80**	**43.80**	**.00**	**43.80**
Personal Services	$ 444,905	$ 480,965	$ 474,768	$ 0	$ 474,768	$ 482,133	$ 0	$ 482,133
Operating Expenses	147,288	148,849	168,381	0	168,381	168,245	0	168,245
Equipment and Livestock	4,079	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 596,272	$ 629,814	$ 643,149	$ 0	$ 643,149	$ 650,378	$ 0	$ 650,378
General Fund	$ 400,350	$ 448,454	$ 357,008	$ 0	$ 357,008	$ 364,405	$ 0	$ 364,405
Federal & Private Revenue Fund	195,922	181,360	286,141	0	286,141	285,973	0	285,973
TOTAL FUNDING	$ 596,272	$ 629,814	$ 643,149	$ 0	$ 643,149	$ 650,378	$ 0	$ 650,378

The Care and Custody Program provides basic care, hygiene, and protection of the residents with the least restrictions possible. Maintenance, custodial, food service, laundry and direct care staff are included within this Program.

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**1.00**	**1.00**	**.00**	**1.00**	**1.00**	**.00**	**1.00**
Personal Services	$ 0	$ 15,000	$ 14,859	$ 0	$ 14,859	$ 15,027	$ 0	$ 15,027
Operating Expenses	0	1,000	2,000	0	2,000	2,000	0	2,000
Equipment and Livestock	0	1,000	0	0	0	0	0	0
TOTAL PROGRAM	**$ 0**	**$ 17,000**	**$ 16,859**	**$ 0**	**$ 16,859**	**$ 17,027**	**$ 0**	**$ 17,027**
General Fund	$ 0	$ 2,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal & Private Revenue Fund	0	15,000	16,859	0	16,859	17,027	0	17,027
TOTAL FUNDING	**$ 0**	**$ 17,000**	**$ 16,859**	**$ 0**	**$ 16,859**	**$ 17,027**	**$ 0**	**$ 17,027**

The Developmental Services Program consists of the physical therapy program with its primary responsibility being rehabilitating and maintaining the mobility of residents within the Home.

VETERANS HOME

FARM PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.30**	**.30**	**.00**	**.30**	**.30**
Personal Services	$ 0	$ 0	$ 0	$ 2,832	$ 2,832	$ 0	$ 2,832	$ 2,832
Operating Expenses	0	0	0	4,345	4,345	0	4,345	4,345
Equipment and Livestock	0	0	0	2,888	2,888	0	2,888	2,888
TOTAL PROGRAM	$ 0	$ 0	$ 0	$ 10,065	$ 10,065	$ 0	$ 10,065	$ 10,065
Revolving Fund	$ 0	$ 0	$ 0	$ 10,065	$ 10,065	$ 0	$ 10,065	$ 10,065
TOTAL FUNDING	$ 0	$ 0	$ 0	$ 10,065	$ 10,065	$ 0	$ 10,065	$ 10,065

The farm operation is to provide the members with a time-occupying program that offers relaxation and incentives.

WARM SPRINGS STATE HOSPITAL

Warm Springs State Hospital is provided for in Section 80-2401, R. C. M. 1947. It is a facility for care and treatment of persons suffering from serious mental illness. This institution is one part of the statewide system of Mental Health Care and Treatment Services that provides a continuum of services from the institution to the community.

WARM SPRINGS STATE HOSPITAL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1,222.32**	**1,222.62**	**717.60**	**.00**	**717.60**	**677.60**	**.00**	**677.60**
PROGRAM SUMMARY:								
Administration	$ 833,605	$ 1,143,699	$ 975,592	$ 0	$ 975,592	$ 996,862	$ 0	$ 996,862
Care and Custody	10,976,212	11,492,974	8,414,066	0	8,414,066	8,121,382	0	8,121,382
Developmental Services	1,401,271	2,288,675	1,574,894	0	1,574,894	1,607,749	0	1,607,749
Community Services	626,834	265,410	234,383	0	234,383	239,786	0	239,786
Recreation Hall and Canteen	202,484	298,454	267,928	0	267,928	287,187	0	287,187
TOTAL BY PROGRAM	**$14,040,406**	**$15,489,212**	**$11,466,863**	**$ 0**	**$11,466,863**	**$11,252,966**	**$ 0**	**$11,252,966**
CATEGORY SUMMARY:								
Personal Services	$11,567,928	$13,034,285	$ 9,113,930	$ 0	$ 9,113,930	$ 8,699,968	$ 0	$ 8,699,968
Operating Expenses	1,996,548	2,193,193	2,221,811	0	2,221,811	2,428,686	0	2,428,686
Equipment and Livestock	475,930	261,734	131,122	0	131,122	124,312	0	124,312
TOTAL BY CATEGORY	**$14,040,406**	**$15,489,212**	**$11,466,863**	**$ 0**	**$11,466,863**	**$11,252,966**	**$ 0**	**$11,252,966**
FUNDING SUMMARY:								
General Fund	$10,718,456	$15,142,918	$11,171,979	$ 0	$11,171,979	$10,938,823	$ 0	$10,938,823
Federal & Private Revenue Fund	3,119,466	47,840	26,956	0	26,956	26,956	0	26,956
Revolving Fund	202,484	298,454	267,928	0	267,928	287,187	0	287,187
TOTAL BY FUND	**$14,040,406**	**$15,489,212**	**$11,466,863**	**$ 0**	**$11,466,863**	**$11,252,966**	**$ 0**	**$11,252,966**

WARM SPRINGS STATE HOSPITAL

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**59.70**	**59.70**	**55.00**	**.00**	**55.00**	**55.00**	**.00**	**55.00**
Personal Services	$ 566,351	$ 825,917	$ 680,645	$ 0	$ 680,645	$ 696,640	$ 0	$ 696,640
Operating Expenses	239,680	278,202	279,003	0	279,003	284,278	0	284,278
Equipment and Livestock	27,574	39,580	15,944	0	15,944	15,944	0	15,944
TOTAL PROGRAM	$ 833,605	$ 1,143,699	$ 975,592	$ 0	$ 975,592	$ 996,862	$ 0	$ 996,862
General Fund	$ 833,605	$ 1,143,699	$ 975,592	$ 0	$ 975,592	$ 996,862	$ 0	$ 996,862
TOTAL FUNDING	$ 833,605	$ 1,143,699	$ 975,592	$ 0	$ 975,592	$ 996,862	$ 0	$ 996,862

The Administration Program is responsible for providing support in the following areas: fiscal, personnel, inventory, resident accounts and planning. This Program coordinates all policies and procedures for the institution.

WARM SPRINGS STATE HOSPITAL

CARE AND CUSTODY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**799.90**	**800.70**	**555.00**	**.00**	**555.00**	**515.00**	**.00**	**515.00**
Personal Services	$ 8,939,624	$ 9,626,478	$ 6,563,245	$ 0	$ 6,563,245	$ 6,092,787	$ 0	$ 6,092,787
Operating Expenses	1,597,446	1,647,027	1,738,328	0	1,738,328	1,922,912	0	1,922,912
Equipment and Livestock	439,142	219,469	112,493	0	112,493	105,683	0	105,683
TOTAL PROGRAM	$10,976,212	$11,492,974	$ 8,414,066	$ 0	$ 8,414,066	$ 8,121,382	$ 0	$ 8,121,382
General Fund	$ 8,451,036	$11,453,974	$ 8,394,066	$ 0	$ 8,394,066	$ 8,101,382	$ 0	$ 8,101,382
Federal & Private Revenue Fund	2,525,176	39,000	20,000	0	20,000	20,000	0	20,000
TOTAL FUNDING	$10,976,212	$11,492,974	$ 8,414,066	$ 0	$ 8,414,066	$ 8,121,382	$ 0	$ 8,121,382

The Care and Custody Program is responsible for providing a high level of care and custody for the residents at the institution. Areas within this program are: Food Service, Plant Maintenance and Nursing Service. The recommended levels of staff meet standards for providing the present level of care to a reduced number of patients. The population anticipated in Fiscal Year 1976 and Fiscal Year 1977 was nearly 900. The anticipated population in the next biennium is 500. This permits us to recommend fewer staff.

WARM SPRINGS STATE HOSPITAL

DEVELOPMENTAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**338.12**	**337.62**	**84.00**	**.00**	**84.00**	**84.00**	**.00**	**84.00**
Personal Services	$ 1,369,621	$ 2,261,908	$ 1,548,127	$ 0	$ 1,548,127	$ 1,580,982	$ 0	$ 1,580,982
Operating Expenses	28,356	24,082	24,082	0	24,082	24,082	0	24,082
Equipment and Livestock	3,294	2,685	2,685	0	2,685	2,685	0	2,685
TOTAL PROGRAM	$ 1,401,271	$ 2,288,675	$ 1,574,894	$ 0	$ 1,574,894	$ 1,607,749	$ 0	$ 1,607,749
General Fund	$ 810,057	$ 2,279,835	$ 1,567,938	$ 0	$ 1,567,938	$ 1,600,793	$ 0	$ 1,600,793
Federal & Private Revenue Fund	591,214	8,840	6,956	0	6,956	6,956	0	6,956
TOTAL FUNDING	$ 1,401,271	$ 2,288,675	$ 1,574,894	$ 0	$ 1,574,894	$ 1,607,749	$ 0	$ 1,607,749

The Developmental Services Program is responsible for formulating an individualized treatment plan which will describe appropriate psychiatric intervention and approaches designed to return each patient to optimum functioning.

220 of the FTE reduction in this program is accounted for by the FTE previously shown for working residents. In the future working residents will not be counted as FTE. Current level FTE, excluding working residents, is 118.12 in Fiscal Year 1976 and 117.62 in Fiscal Year 1977.

WARM SPRINGS STATE HOSPITAL

COMMUNITY SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**16.00**	**16.00**	**15.00**	**.00**	**15.00**	**15.00**	**.00**	**15.00**
Personal Services	$ 618,118	$ 231,801	$ 229,936	$ 0	$ 229,936	$ 235,339	$ 0	$ 235,339
Operating Expenses	7,888	33,609	4,447	0	4,447	4,447	0	4,447
Equipment and Livestock	828	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 626,834	$ 265,410	$ 234,383	$ 0	$ 234,383	$ 239,786	$ 0	$ 239,786
General Fund	$ 623,758	$ 265,410	$ 234,383	$ 0	$ 234,383	$ 239,786	$ 0	$ 239,786
Federal & Private Revenue Fund	3,076	0	0	0	0	0	0	0
TOTAL FUNDING	$ 626,834	$ 265,410	$ 234,383	$ 0	$ 234,383	$ 239,786	$ 0	$ 239,786

The Community Services Program is responsible for functioning effectively as part of the continuum of the statewide system of Mental Health Care and Treatment Services. The major goal of community related services is to develop an overall program of public education in mental health concepts, objectives and activities.

RECREATION HALL AND CANTEEN PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.60**	**8.60**	**8.60**	**.00**	**8.60**	**8.60**	**.00**	**8.60**
Personal Services	$ 74,214	$ 88,181	$ 91,977	$ 0	$ 91,977	$ 94,220	$ 0	$ 94,220
Operating Expenses	123,178	210,273	175,951	0	175,951	192,967	0	192,967
Equipment and Livestock	5,092	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 202,484**	**$ 298,454**	**$ 267,928**	**$ 0**	**$ 267,928**	**$ 287,187**	**$ 0**	**$ 287,187**
Revolving Fund	$ 202,484	$ 298,454	$ 267,928	$ 0	$ 267,928	$ 287,187	$ 0	$ 287,187
TOTAL FUNDING	**$ 202,484**	**$ 298,454**	**$ 267,928**	**$ 0**	**$ 267,928**	**$ 287,187**	**$ 0**	**$ 287,187**

The Recreation Hall and Canteen Program provides facilities where residents are able to purchase small personal items for their use. These facilities are also a place where residents can purchase meals and socialize.

BOARD OF PARDONS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**2.25**	**2.25**	**1.00**	**3.25**	**2.25**	**1.00**	**3.25**
PROGRAM SUMMARY:								
Board Services Program	**$ 61,747**	**$ 68,250**	**$ 52,334**	**$ 16,923**	**$ 69,257**	**$ 53,303**	**$ 17,239**	**$ 70,542**
CATEGORY SUMMARY:								
Personal Services	$ 51,471	$ 41,765	$ 41,031	$ 16,923	$ 57,954	$ 42,000	$ 17,239	$ 59,239
Operating Expenses	10,276	26,485	10,801	0	10,801	11,303	0	11,303
Equipment and Livestock	0	0	502	0	502	0	0	0
TOTAL BY CATEGORY	**$ 61,747**	**$ 68,250**	**$ 52,334**	**$ 16,923**	**$ 69,257**	**$ 53,303**	**$ 17,239**	**$ 70,542**
FUNDING SUMMARY:								
General Fund	**$ 61,747**	**$ 68,250**	**$ 52,334**	**$ 16,923**	**$ 69,257**	**$ 53,303**	**$ 17,239**	**$ 70,542**

The Board of Pardons was created in 1955 by the Thirty-Fourth Legislature, and is provided for in Section 95-3203, through 95-3233, R.C.M. 1947. The Board meets monthly to interview inmates eligible for release from Montana State Prison on parole, and to consider petitions submitted requesting executive clemency.

PROGRAM MODIFICATION:

FY 78 - $16,923; FY 79 - $17,239: HEARING EXAMINER – Provides for a Hearing Examiner who is responsible for personally interviewing, compiling information on and making recommendations to the Board of Pardons regarding all Montana State Prison inmates eligible for parole consideration.

DEPARTMENT OF JUSTICE

DEPARTMENT OF JUSTICE

DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the Department of Justice provides the state level leadership and coordination necessary for effective law enforcement and public safety. Statutory authority for the Department is found in Section 82A-1201, R. C. M. 1947.

The goals of the Department of Justice are to provide the best possible representation for the public in civil and criminal matters and the best in legal services for state, county and municipal agencies and their officials. It is a goal to enforce Montana traffic laws and to register all motor vehicles in the most effective and efficient manner possible. Additional goals include providing high quality educational programs for peace officers and assistance to local law enforcement agencies in order to bring offenders of Montana law to justice as quickly as possible, and to enforce the fire safety codes and regulations of the state.

DEPARTMENT OF JUSTICE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**520.25**	**517.61**	**496.89**	**.00**	**496.89**	**498.16**	**.00**	**498.16**
PROGRAM SUMMARY:								
Legal Services	$ 283,887	$ 317,866	$ 317,419	$ 0	$ 317,419	$ 323,775	$ 0	$ 323,775
Escheated Estates	16,893	18,225	19,569	0	19,569	20,859	0	20,859
County Attorney Coordinator	24,706	41,274	40,977	0	40,977	41,370	0	41,370
Workmen's Compensation Prosecution	431,038	252,383	0	0	0	0	0	0
Motor Vehicle Administration	28,208	36,543	37,730	0	37,730	39,885	0	39,885
Patrol Operations	845,716	550,766	553,365	0	553,365	565,582	0	565,582
Driver Licensing	1,186,685	1,385,719	1,366,857	0	1,366,857	1,390,080	0	1,390,080
Field Services	3,522,645	4,181,959	4,231,127	0	4,231,127	4,341,661	0	4,341,661
Commercial Vehicle Regulation	330,118	402,044	417,683	0	417,683	440,395	0	440,395
Registrar of Motor Vehicles	877,236	864,582	910,384	241,988	1,152,372	952,332	271,760	1,224,092
Criminal Investigation	117,910	121,803	143,910	0	143,910	135,305	0	135,305
Law Enforcement Teletype	250,666	307,545	309,767	0	309,767	313,408	0	313,408
Law Enforcement Academy	258,272	303,901	307,027	0	307,027	313,672	0	313,672
Fire Marshall	145,219	160,271	163,137	0	163,137	165,817	0	165,817
Identification	60,004	68,423	61,440	0	61,440	62,372	0	62,372
Law Enforcement Advisory Council	514	795	565	0	565	565	0	565
Centralized Services	158,538	172,879	202,535	0	202,535	217,848	0	217,848
Data Processing	269,008	264,700	267,920	0	267,920	271,001	0	271,001
Crime Control Division	3,297,328	3,657,124	3,005,884	0	3,005,884	3,385,789	0	3,385,789
TOTAL BY PROGRAM	**$12,104,591**	**$13,108,802**	**$12,357,296**	**$ 241,988**	**$12,599,284**	**$12,981,716**	**$ 271,760**	**$13,253,476**
CATEGORY SUMMARY:								
Personal Services	$ 6,506,833	$ 7,197,884	$ 6,928,916	$ 0	$ 6,928,916	$ 7,198,400	$ 0	$ 7,198,400
Operating Expenses	2,676,814	2,971,895	2,779,234	241,988	3,021,222	2,857,612	271,760	3,129,372
Equipment and Livestock	657,930	589,723	558,093	0	558,093	544,775	0	544,775
TOTAL OPERATING COSTS	9,841,577	10,759,502	10,266,243	241,988	10,508,231	10,600,787	271,760	10,872,547

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
CATEGORY SUMMARY: (continued)								
Grants	2,263,014	2,349,300	2,091,053	0	2,091,053	2,380,929	$ 0	2,380,929
TOTAL BY CATEGORY	$12,104,591	$13,108,802	$12,357,296	$ 241,988	$12,599,284	$12,981,716	$ 271,760	$13,253,476
FUNDING SUMMARY:								
General Fund	$ 4,029,913	$ 4,394,010	$ 3,861,365	$ 0	$ 3,861,365	$ 4,265,487	$ 0	$ 4,265,487
Earmarked Revenue Fund	4,345,410	5,043,954	5,210,384	241,988	5,452,372	5,404,633	271,760	5,676,393
Federal & Private Revenue Fund	1,433,442	1,342,338	1,184,028	0	1,184,028	869,179	0	869,179
Federal & Private Grant Clearance Fund	2,244,648	2,265,000	2,019,961	0	2,019,961	2,360,859	0	2,360,859
Revolving Fund	51,178	63,500	81,558	0	81,558	81,558	0	81,558
TOTAL BY FUND	$12,104,591	$13,108,802	$12,357,296	$ 241,988	$12,599,284	$12,981,716	$ 271,760	$13,253,476

LEGAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**15.00**	**15.00**	**15.00**	**.00**	**15.00**	**15.00**	**.00**	**15.00**
Personal Services	$ 230,021	$ 263,172	$ 258,582	$ 0	$ 258,582	$ 264,658	$ 0	$ 264,658
Operating Expenses	53,143	52,907	53,819	0	53,819	54,099	0	54,099
Equipment and Livestock	723	1,787	5,018	0	5,018	5,018	0	5,018
TOTAL PROGRAM	**$ 283,887**	**$ 317,866**	**$ 317,419**	**$ 0**	**$ 317,419**	**$ 323,775**	**$ 0**	**$ 323,775**
General Fund	$ 283,887	$ 317,866	$ 317,419	$ 0	$ 317,419	$ 323,775	$ 0	$ 323,775
TOTAL FUNDING	**$ 283,887**	**$ 317,866**	**$ 317,419**	**$ 0**	**$ 317,419**	**$ 323,775**	**$ 0**	**$ 323,775**

The Legal Services Program is responsible for providing the Attorney General with legal research and analysis and provides legal council for officials, bureaus, and boards of state government; to represent Montana's interests in cases before state and federal courts; to interpret laws; and to examine the legality of local bond issues.

ESCHEATED ESTATES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.80**	**.80**	**.80**	**.00**	**.80**	**.80**	**.00**	**.80**
Personal Services	$ 16,820	$ 18,225	$ 19,569	$ 0	$ 19,569	$ 20,859	$ 0	$ 20,859
Operating Expenses	73	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 16,893**	**$ 18,225**	**$ 19,569**	**$ 0**	**$ 19,569**	**$ 20,859**	**$ 0**	**$ 20,859**
Earmarked Revenue Fund	$ 16,893	$ 18,225	$ 19,569	$ 0	$ 19,569	$ 20,859	$ 0	$ 20,859
TOTAL FUNDING	**$ 16,893**	**$ 18,225**	**$ 19,569**	**$ 0**	**$ 19,569**	**$ 20,859**	**$ 0**	**$ 20,859**

The Escheated Estates Program is responsible for representing the state in cases involving money and other property which reverts to Montana in the absence of legal heirs.

COUNTY ATTORNEY COORDINATOR PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.25**	**1.25**	**1.25**	**.00**	**1.25**	**1.25**	**.00**	**1.25**
Personal Services	$ 8,618	$ 17,019	$ 16,722	$ 0	$ 16,722	$ 17,115	$ 0	$ 17,115
Operating Expenses	14,662	24,255	24,255	0	24,255	24,255	0	24,255
Equipment and Livestock	1,426	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 24,706**	**$ 41,274**	**$ 40,977**	**$ 0**	**$ 40,977**	**$ 41,370**	**$ 0**	**$ 41,370**
General Fund	$ 16,781	$ 41,274	$ 40,977	$ 0	$ 40,977	$ 41,370	$ 0	$ 41,370
Federal & Private Revenue Fund	7,925	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 24,706**	**$ 41,274**	**$ 40,977**	**$ 0**	**$ 40,977**	**$ 41,370**	**$ 0**	**$ 41,370**

The County Attorney Coordinator Program is responsible for providing training, research and technical assistance to Montana's county attorneys.

WORKMEN'S COMPENSATION PROSECUTION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.50**	**7.50**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 311,872	$ 183,983	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	119,166	68,400	0	0	0	0	0	0
TOTAL PROGRAM	**$ 431,038**	**$ 252,383**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 431,038	$ 252,383	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 431,038**	**$ 252,383**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Workmen's Compensation Prosecution Program did not request funding for the 1977-79 Biennium.

MOTOR VEHICLE ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**.00**	**2.00**	**2.00**	**.00**	**2.00**
Personal Services	$ 25,599	$ 30,684	$ 31,975	$ 0	$ 31,975	$ 33,620	$ 0	$ 33,620
Operating Expenses	2,609	5,859	5,755	0	5,755	6,265	0	6,265
TOTAL PROGRAM	**$ 28,208**	**$ 36,543**	**$ 37,730**	**$ 0**	**$ 37,730**	**$ 39,885**	**$ 0**	**$ 39,885**
General Fund	$ 11,210	$ 12,220	$ 12,006	$ 0	$ 12,006	$ 12,289	$ 0	$ 12,289
Earmarked Revenue Fund	16,998	24,323	25,724	0	25,724	27,596	0	27,596
TOTAL FUNDING	**$ 28,208**	**$ 36,543**	**$ 37,730**	**$ 0**	**$ 37,730**	**$ 39,885**	**$ 0**	**$ 39,885**

The Motor Vehicle Administration Program is responsible for administering and coordinating the statutory functions of the Registrar of Motor Vehicles and the Highway Patrol.

PATROL OPERATIONS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**32.88***	**32.88**	**32.88**	**.00**	**32.88**	**32.88**	**.00**	**32.88**
Personal Services	$ 705,679	$ 387,066	$ 399,641	$ 0	$ 399,641	$ 411,380	$ 0	$ 411,380
Operating Expenses	128,162	144,925	141,018	0	141,018	141,496	0	141,496
Equipment and Livestock	11,875	18,775	12,706	0	12,706	12,706	0	12,706
TOTAL PROGRAM	**$ 845,716**	**$ 550,766**	**$ 553,365**	**$ 0**	**$ 553,365**	**$ 565,582**	**$ 0**	**$ 565,582**
General Fund	$ 362,097	$ 403,915	$ 389,607	$ 0	$ 389,607	$ 395,153	$ 0	$ 395,153
Earmarked Revenue Fund	483,619	146,851	163,758	0	163,758	170,429	0	170,429
TOTAL FUNDING	**$ 845,716**	**$ 550,766**	**$ 553,365**	**$ 0**	**$ 553,365**	**$ 565,582**	**$ 0**	**$ 565,582**

The Highway Patrol Operations Program is responsible for the general administration of the Highway Patrol. The Program also provides records for accident analysis, safety and education, public information and staff training for the divisions.

*FY 76 includes 1.00 FTE added by program transfer.

DRIVER LICENSING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**78.99***	**74.30**	**74.30**	**.00**	**74.30**	**74.30**	**.00**	**74.30**
Personal Services	$ 725,234	$ 835,287	$ 850,752	$ 0	$ 850,752	$ 873,237	$ 0	$ 873,237
Operating Expenses	387,066	485,202	450,875	0	450,875	451,613	0	451,613
Equipment and Livestock	74,385	65,230	65,230	0	65,230	65,230	0	65,230
TOTAL PROGRAM	$ 1,186,685	$ 1,385,719	$ 1,366,857	$ 0	$ 1,366,857	$ 1,390,080	$ 0	$ 1,390,080
General Fund	$ 793,814	$ 898,120	$ 857,099	0	$ 857,099	$ 867,061	$ 0	$ 867,061
Earmarked Revenue Fund	342,988	435,826	458,258	0	458,258	471,519	0	471,519
Federal & Private Revenue Fund	49,491	51,273	50,000	0	50,000	50,000	0	50,000
Revolving Fund	392	500	1,500	0	1,500	1,500	0	1,500
TOTAL FUNDING	$ 1,186,685	$ 1,385,719	$ 1,366,857	$ 0	$ 1,366,857	$ 1,390,080	$ 0	$ 1,390,080

The Driver Licensing Program is responsible for examining new applicants for driver's licenses and maintaining a complete record of each driver's history.

*FY 76 includes 4.69 FTE added budget addition.

FIELD SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**180.00***	**180.00**	**180.00**	**.00**	**180.00**	**180.00**	**.00**	**180.00**
Personal Services	$ 2,340,899	$ 2,940,735	$ 3,033,174	$ 0	$ 3,033,174	$ 3,138,612	$ 0	$ 3,138,612
Operating Expenses	751,374	862,459	818,775	0	818,775	823,871	0	823,871
Equipment and Livestock	430,372	378,765	379,178	0	379,178	379,178	0	379,178
TOTAL PROGRAM	$ 3,522,645	$ 4,181,959	$ 4,231,127	$ 0	$ 4,231,127	$ 4,341,661	$ 0	$ 4,341,661
General Fund	$ 1,178,330	$ 1,328,839	$ 1,284,039	$ 0	$ 1,284,039	$ 1,291,159	$ 0	$ 1,291,159
Earmarked Revenue Fund	2,261,338	2,853,120	2,947,088	0	2,947,088	3,050,502	0	3,050,502
Federal & Private Revenue Fund	82,977	0	0	0	0	0	0	0
TOTAL FUNDING	$ 3,522,645	$ 4,181,959	$ 4,231,127	$ 0	$ 4,231,127	$ 4,341,661	$ 0	$ 4,341,661

The Field Services Program is responsible for the enforcement of traffic regulations, investigations of accidents, traffic control, vehicle and livestock inspections when in transit. Field Services also provides commercial vehicle enforcement and mercy details.

The current level recommendation includes necessary increases for automobile insurance (FY 78 - $2,170; FY 79 - $7,266).

*FY 76 is less 1.00 FTE that was transferred to patrol operations.

COMMERCIAL VEHICLE REGULATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**18.00**	**18.00**	**18.00**	**.00**	**18.00**	**18.00**	**.00**	**18.00**
Personal Services	$ 225,368	$ 287,759	$ 292,609	$ 0	$ 292,609	304,008	$ 0	$ 304,008
Operating Expenses	63,954	79,370	86,914	0	86,914	95,932	0	95,932
Equipment and Livestock	40,796	34,915	38,160	0	38,160	40,455	0	40,455
TOTAL PROGRAM	**$ 330,118**	**$ 402,044**	**$ 417,683**	**$ 0**	**$ 417,683**	**$ 440,395**	**$ 0**	**$ 440,395**
Earmarked Revenue Fund	$ 330,118	$ 402,044	$ 417,683	$ 0	$ 417,683	$ 440,395	$ 0	$ 440,395
TOTAL FUNDING	**$ 330,118**	**$ 402,044**	**$ 417,683**	**$ 0**	**$ 417,683**	**$ 440,395**	**$ 0**	**$ 440,395**

The Commercial Vehicle Regulation Program assists in enforcement of vehicle weight laws, registration, issuance, inspection of oversized vehicles, collection of gross vehicle weight fees from non-resident truckers, and collection of diesel fuel fees.

REGISTRAR OF MOTOR VEHICLES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**78.00**	**78.00**	**78.00**	**.00**	**78.00**	**78.00**	**.00**	**78.00**
Personal Services	$ 652,432	$ 711,382	$ 730,801	$ 0	$ 730,801	$ 748,186	$ 0	$ 748,186
Operating Expenses	224,139	153,200	174,784	241,988	416,772	202,821	271,760	474,581
Equipment and Livestock	665	0	4,799	0	4,799	1,325	0	1,325
TOTAL PROGRAM	**$ 877,236**	**$ 864,582**	**$ 910,384**	**$ 241,988**	**$ 1,152,372**	**$ 952,332**	**$ 271,760**	**$ 1,224,092**
Earmarked Revenue Fund	$ 877,236	$ 864,582	$ 910,384	$ 241,988	$ 1,152,372	$ 952,332	$ 271,760	$ 1,224,092
TOTAL FUNDING	**$ 877,236**	**$ 864,582**	**$ 910,384**	**$ 241,988**	**$ 1,152,372**	**$ 952,332**	**$ 271,760**	**$ 1,224,092**

The Registrar of Motor Vehicles Program is responsible for administering the motor vehicle licensing laws and the record keeping of all motor vehicles, their owners, leins, and titles.

The Program also provides through the automated system, an accounting of revenue derived annually through the Program and has the capability to furnish information requested by law enforcement officials.

PROGRAM MODIFICATIONS:

FY 78 - $22,000; FY 79 - $24,000: Purchase of 400,000 registration receipts each year.

FY 78 - $68,000; FY 79 - $80,000: Postage requred for mailing of registration receipts and titles.

FY 78 - $21,000; FY 79 - $24,000: Purchase of 300,000 automated titles each year.

FY 78 - $50,468; FY 79 - $55,500: Purchase 740,000 annual tabs each year.

FY 78 - $34,320; FY 79 - $37,440: Purchase 780,000 month tabs each year.

FY 78 - $46,200; FY 79 - $50,820: Purchase 1.2 million county registration receipts.

CRIMINAL INVESTIGATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.00**	**6.00**	**6.00**	**.00**	**6.00**	**6.00**	**.00**	**6.00**
Personal Services	$ 75,517	$ 95,075	$ 93,417	$ 0	$ 93,417	$ 95,612	$ 0	$ 95,612
Operating Expenses	24,762	26,728	27,493	0	27,493	27,693	0	27,693
Equipment and Livestock	17,631	0	23,000	0	23,000	12,000	0	12,000
TOTAL PROGRAM	**$ 117,910**	**$ 121,803**	**$ 143,910**	**$ 0**	**$ 143,910**	**$ 135,305**	**$ 0**	**$ 135,305**
General Fund	$ 101,944	$ 121,803	$ 143,910	$ 0	$ 143,910	$ 135,305	$ 0	$ 135,305
Federal & Private Revenue Fund	15,966	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 117,910**	**$ 121,803**	**$ 143,910**	**$ 0**	**$ 143,910**	**$ 135,305**	**$ 0**	**$ 135,305**

The Criminal Investigation Program is responsible for investigative and analytical assistance to local, state and federal law enforcement agencies as requested in felony cases. It also provides court recognized expert witness services and provides laboratory analysis of suspected drugs and arson remains.

LAW ENFORCEMENT TELETYPE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.92**	**7.92**	**7.92**	**.00**	**7.92**	**7.92**	**.00**	**7.92**
Personal Services	$ 58,159	$ 80,917	$ 84,110	$ 0	$ 84,110	$ 87,274	$ 0	$ 87,274
Operating Expenses	185,299	225,137	225,532	0	225,532	226,009	0	226,009
Equipment and Livestock	7,208	1,491	125	0	125	125	0	125
TOTAL PROGRAM	$ 250,666	$ 307,545	$ 309,767	$ 0	$ 309,767	$ 313,408	$ 0	$ 313,408
General Fund	$ 108,217	$ 194,545	$ 92,746	$ 0	$ 92,746	$ 233,350	$ 0	$ 233,350
Federal & Private Revenue Fund	91,663	50,000	136,963	0	136,963	0	0	0
Revolving Fund	50,786	63,000	80,058	0	80,058	80,058	0	80,058
TOTAL FUNDING	$ 250,666	$ 307,545	$ 309,767	$ 0	$ 309,767	$ 313,408	$ 0	$ 313,408

The Law Enforcement Teletype Program is responsible for providing a communication network between federal, state, county and city law enforcement agencies, the National Law Enforcement Teletype System and the National Crime Information Center. The Program currently has 56 users.

This Program is fully funded at current level for the 1979 Biennium with Title II, Public Works Employment Act of 1976, monies and General Fund monies. The Department of Justice has been informed that Federal Funds will not be available to support this Program in the 1981 Biennium.

LAW ENFORCEMENT ACADEMY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.00**	**9.00**	**9.00**	**.00**	**9.00**	**9.00**	**.00**	**9.00**
Personal Services	$ 110,293	$ 121,468	$ 125,318	$ 0	$ 125,318	$ 128,697	$ 0	$ 128,697
Operating Expenses	139,653	175,773	173,529	0	173,529	178,625	0	178,625
Equipment and Livestock	8,326	6,660	8,180	0	8,180	6,350	0	6,350
TOTAL PROGRAM	**$ 258,272**	**$ 303,901**	**$ 307,027**	**$ 0**	**$ 307,027**	**$ 313,672**	**$ 0**	**$ 313,672**
General Fund	$ 106,960	$ 207,413	$ 100,000	$ 0	$ 100,000	$ 313,672	$ 0	$ 313,672
Earmarked Revenue Fund	3,342	17,379	0	0	0	0	0	0
Federal & Private Revenue Fund	147,970	79,109	207,027	0	207,027	0	0	0
TOTAL FUNDING	**$ 258,272**	**$ 303,901**	**$ 307,027**	**$ 0**	**$ 307,027**	**$ 313,672**	**$ 0**	**$ 313,672**

The Law Enforcement Academy Program is responsible for providing continuing professional education and training in criminal justice for law enforcement officers and members of the criminal justice system.

This Program is fully funded at current level for the 1979 Biennium with Title II, Public Works Employment Act of 1976, monies and General Fund monies. The Department of Justice has been informed that Federal Funds will not be available to support this Program in the 1981 Biennium.

FIRE MARSHALL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.00**	**8.00**	**8.00**	**.00**	**8.00**	**8.00**	**.00**	**8.00**
Personal Services	$ 99,829	$ 116,100	$ 114,075	$ 0	$ 114,075	$ 116,755	$ 0	$ 116,755
Operating Expenses	39,154	41,171	42,390	0	42,390	42,390	0	42,390
Equipment and Livestock	6,236	3,000	6,672	0	6,672	6,672	0	6,672
TOTAL PROGRAM	**$ 145,219**	**$ 160,271**	**$ 163,137**	**$ 0**	**$ 163,137**	**$ 165,817**	**$ 0**	**$ 165,817**
General Fund	$ 144,602	$ 160,271	$ 163,137	$ 0	$ 163,137	$ 165,817	$ 0	$ 165,817
Federal & Private Revenue Fund	617	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 145,219**	**$ 160,271**	**$ 163,137**	**$ 0**	**$ 163,137**	**$ 165,817**	**$ 0**	**$ 165,817**

The Fire Marshall Program is responsible for reducing the loss of life and property caused by fire and explosion. The program reviews blueprints and specifications for construction and remodeling of all schools, hotels, certain motels, and public assembly buildings; investigates serious and suspicious fires to determine their cause; and assists in developing effective legal cases against arson suspects.

DEPARTMENT OF JUSTICE

IDENTIFICATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.21**	**4.21**	**4.21**	**.00**	**4.21**	**4.21**	**.00**	**4.21**
Personal Services	$ 44,420	$ 49,441	$ 48,578	$ 0	$ 48,578	$ 49,720	$ 0	$ 49,720
Operating Expenses	11,047	17,035	12,152	0	12,152	12,152	0	12,152
Equipment and Livestock	4,537	1,947	710	0	710	500	0	500
TOTAL PROGRAM	$ 60,004	$ 68,423	$ 61,440	$ 0	$ 61,440	$ 62,372	$ 0	$ 62,372
General Fund	$ 60,004	$ 68,423	$ 61,440	$ 0	$ 61,440	$ 62,372	$ 0	$ 62,372
TOTAL FUNDING	$ 60,004	$ 68,423	$ 61,440	$ 0	$ 61,440	$ 62,372	$ 0	$ 62,372

The Identification Program is responsible for the procurement and filing of pertinent information on persons arrested for felonies in the State and examines and identifies latent fingerprints at the scene of the crime.

LAW ENFORCEMENT ADVISORY COUNCIL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Personal Services	$ 0	$ 150	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	514	645	565	0	565	565	0	565
TOTAL PROGRAM	$ 514	$ 795	$ 565	$ 0	$ 565	$ 565	$ 0	$ 565
General Fund	$ 514	$ 795	$ 565	$ 0	$ 565	$ 565	$ 0	$ 565
TOTAL FUNDING	$ 514	$ 795	$ 565	$ 0	$ 565	$ 565	$ 0	$ 565

The Law Enforcement Advisory Council Program is responsible for providing a liaison between the Department of Justice and the Montana law enforcement community. The Council has eleven members representing county sheriffs, chiefs of police, county attorneys, district judges, legislators, education, clergymen and federal law enforcement officers.

CENTRALIZED SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.00**	**11.00**	**11.00**	**.00**	**11.00**	**11.00**	**.00**	**11.00**
Personal Services	$ 145,436	$ 159,839	$ 157,051	$ 0	$ 157,051	$ 160,742	$ 0	$ 160,742
Operating Expenses	11,167	13,040	45,268	0	45,268	56,890	0	56,890
Equipment and Livestock	1,935	0	216	0	216	216	0	216
TOTAL PROGRAM	**$ 158,538**	**$ 172,879**	**$ 202,535**	**$ 0**	**$ 202,535**	**$ 217,848**	**$ 0**	**$ 217,848**
General Fund	$ 145,660	$ 155,975	$ 202,535	$ 0	$ 202,535	$ 217,848	$ 0	$ 217,848
Earmarked Revenue Fund	12,878	16,904	0	0	0	0	0	0
TOTAL FUNDING	**$ 158,538**	**$ 172,879**	**$ 202,535**	**$ 0**	**$ 202,535**	**$ 217,848**	**$ 0**	**$ 217,848**

The Centralized Services Program is responsible for performing the administrative services for the Department of Justice.

DATA PROCESSING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**5.00**	**5.00**	**5.00**	**.00**	**5.00**	**5.00**	**.00**	**5.00**
Personal Services	$ 59,903	$ 99,701	$ 102,731	$ 0	$ 102,731	$ 105,574	$ 0	$ 105,574
Operating Expenses	161,036	164,999	165,189	0	165,189	165,427	0	165,427
Equipment and Livestock	48,069	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 269,008**	**$ 264,700**	**$ 267,920**	**$ 0**	**$ 267,920**	**$ 271,001**	**$ 0**	**$ 271,001**
General Fund	$ 164,842	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Earmarked Revenue Fund	0	264,700	267,920	0	267,920	271,001	0	271,001
Federal & Private Revenue Fund	104,166	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 269,008**	**$ 264,700**	**$ 267,920**	**$ 0**	**$ 267,920**	**$ 271,001**	**$ 0**	**$ 271,001**

The Data Processing Program is responsible for providing the Department of Justice with economical and efficient data processing capabilities.

CRIME CONTROL DIVISION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**54.70**	**56.75**	**43.53**	**44.80**
TOTAL EXPENDITURES	**$ 3,297,328**	**$ 3,657,124**	**$ 3,005,884**	**$ 3,385,789**
General Fund	$ 120,013	$ 230,168	$ 195,885	$ 205,751
Federal & Private Revenue Fund	932,667	1,161,956	790,038	819,179
Federal & Private Grant Clearance Fund	2,244,648	2,265,000	2,019,961	2,360,859
TOTAL FUNDING	**$ 3,297,328**	**$ 3,657,124**	**$ 3,005,884**	**$ 3,385,789**

PILOT PROGRAM

Complete program presented in Priority Budget section.

DEPARTMENT OF LABOR & INDUSTRY

DEPARTMENT OF LABOR & INDUSTRY

The statutory authority for the Department of Labor and Industry is contained in Title 82A, Chapter 10, R. C. M. 1947. The head of the Department is the Commissioner of Labor and Industry who is appointed by the Governor and subject to confirmation by the Senate. The Department consists of three divisions: Labor Standards, Employment Security, and Workers' Compensation.

The objectives of the Department are achieved through its three divisions. The Labor Standards Division administers programs dealing with working conditions, hours and wages, and equal employment. The Employment Security Division administers unemployment insurance and manpower placement and training programs. The Workers' Compensation Division administers payments to injured workers, rehabilitation to those injured, and safety and training procedures to all workers.

DEPARTMENT OF LABOR AND INDUSTRY

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**776.47**	**804.00**	**814.90**	**108.75**	**923.65**	**814.65**	**117.50**	**932.15**
AGENCY SUMMARY:								
Labor Standards Division	$ 663,701	$ 646,950	$24,116,494	$ 439,293	$24,555,787	$24,129,943	$ 472,322	$24,602,265
Employment Security Division	58,355,945	64,352,033	57,997,499	2,124,657	60,122,156	57,703,872	2,256,618	59,960,490
Division of Workers' Compensation	15,268,076	16,475,194	16,273,720	21,058	16,294,778	16,431,690	21,331	16,453,021
TOTAL BY AGENCY	**$74,287,722**	**$81,474,177**	**$98,387,713**	**$ 2,585,008**	**$100,972,721**	**$98,265,505**	**$ 2,750,271**	**$101,015,776**
CATEGORY SUMMARY:								
Personal Services	$ 8,666,696	$10,498,178	$10,906,335	$ 1,335,847	$12,242,182	$11,159,082	$ 1,477,767	$12,636,849
Operating Expense	2,374,285	3,262,060	3,474,184	132,133	3,606,317	3,511,035	167,659	3,678,694
Equipment and Livestock	299,004	228,491	210,597	15,028	225,625	221,791	2,845	224,636
TOTAL OPERATING COSTS	11,339,985	13,988,729	14,591,116	1,483,008	16,074,124	14,891,908	1,648,271	16,540,179
Local Assistance	13,050	10,500	20,000	0	20,000	22,000	0	22,000
Grants	7,708,561	10,000,000	33,153,312	500,000	33,653,312	33,153,312	500,000	33,653,312
Benefits and Claims	53,037,905	54,505,369	47,915,369	602,000	48,517,369	47,440,369	602,000	48,042,369
Transfers	1,966,151	2,746,684	2,485,646	0	2,485,646	2,535,646	0	2,535,646
Debt Service	222,070	222,895	222,270	0	222,270	222,270	0	222,270
TOTAL BY CATEGORY	**$74,287,722**	**$81,474,177**	**$98,387,713**	**$ 2,585,008**	**$100,972,721**	**$98,265,505**	**$ 2,750,271**	**$101,015,776**
FUNDING SUMMARY:								
General Fund	$ 1,490,365	$ 1,556,729	$ 1,572,354	$ 234,000	$ 1,806,354	$ 1,581,091	$ 259,000	$ 1,840,091
Earmarked Revenue Fund	2,590,814	3,467,685	3,254,721	21,058	3,275,779	3,345,589	21,331	3,366,920
Sinking Fund	222,070	222,895	222,270	0	222,270	222,270	0	222,270
Federal & Private Revenue Fund	8,458,931	12,241,596	10,829,056	1,227,950	12,057,006	11,032,243	1,367,940	12,400,183
Federal & Private Grant Clearance Fund	7,708,561	21,070,000	42,053,312	1,102,000	43,155,312	41,618,312	1,102,000	42,720,312
Revolving Fund	15,000	8,000	16,000	0	16,000	16,000	0	16,000
Agency Fund	53,801,981	42,907,272	40,440,000	0	40,440,000	40,450,000	0	40,450,000
TOTAL BY FUND	**$74,287,722**	**$81,474,177**	**$98,387,713**	**$ 2,585,008**	**$100,972,721**	**$98,265,505**	**$ 2,750,271**	**$101,015,776**

LABOR STANDARDS DIVISION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**35.74**	**31.00**	**31.00**	**27.75**	**58.75**	**42.50**	**27.50**	**70.00**
PROGRAM SUMMARY:								
Labor Administration	$ 271,158	$ 300,312	$ 301,399	$ 165,000	$ 466,399	$ 306,112	$ 190,000	$ 496,112
Board of Personnel Appeals	210,956	213,522	240,976	19,000	259,976	244,605	19,000	263,605
Human Rights Division	144,349	95,447	100,955	129,750	230,705	102,577	135,420	237,997
Womens Bureau	37,238	37,669	37,225	0	37,225	37,696	0	37,696
Employment & Training Council	0	0	23,435,939	125,543	23,561,482	23,438,953	127,902	23,566,855
TOTAL BY PROGRAM	$ 663,701	$ 646,950	$24,116,494	$ 439,293	$24,555,787	$24,129,943	$ 472,322	$24,602,265
CATEGORY SUMMARY:								
Personal Services	$ 459,956	$ 487,450	$ 652,500	$ 359,752	$ 1,012,252	$ 666,898	$ 368,730	$ 1,035,628
Operating Expenses	192,478	154,880	301,757	72,013	373,770	300,808	103,507	404,315
Equipment and Livestock	11,267	4,620	8,925	7,528	16,453	8,925	85	9,010
TOTAL OPERATING COSTS	663,701	646,950	963,182	439,293	1,402,475	976,631	472,322	1,448,953
Grants	0	0	23,153,312	0	23,153,312	23,153,312	0	23,153,312
TOTAL BY CATEGORY	$ 663,701	$ 646,950	$24,116,494	$ 439,293	$24,555,787	$24,129,943	$ 472,322	$24,602,265
FUNDING SUMMARY:								
General Fund	$ 513,733	$ 569,350	$ 584,955	$ 234,000	$ 818,955	$ 593,590	$ 259,000	$ 852,590
Earmarked Revenue Fund	1,400	1,400	1,400	0	1,400	1,400	0	1,400
Federal & Private Revenue Fund	133,568	68,200	360,827	205,293	566,120	365,641	213,322	578,963
Federal & Private Grant Clearance Fund	0	0	23,153,312	0	23,153,312	23,153,312	0	23,153,312
Revolving Fund	15,000	8,000	16,000	0	16,000	16,000	0	16,000
TOTAL BY FUND	$ 663,701	$ 646,950	$24,116,494	$ 439,293	$24,555,787	$24,129,943	$ 472,322	$24,602,265

The Labor Standards Division is responsible for the supervision and enforcement of labor laws, minimum wage, child labor, equal employment, and human rights. Specific duties of the Division are to establish sound management practices and maintain an accounting of all fiscal matters pertaining to the Division. In addition it initiates and supervises apprenticeship programs, manages the licensing of private employment agencies, and supervises the Womens' Advisory Council.

LABOR STANDARDS DIVISION

LABOR ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**14.34**	**14.34**	**14.34**	**11.00**	**25.34**	**14.34**	**11.00**	**25.34**
Personal Services	$ 208,925	$ 227,068	$ 225,145	$ 159,002	$ 384,147	$ 230,807	$ 162,416	$ 393,223
Operating Expenses	60,058	72,212	75,079	0	75,079	74,130	27,584	101,714
Equipment and Livestock	2,175	1,032	1,175	5,998	7,173	1,175	0	1,175
TOTAL PROGRAM	**$ 271,158**	**$ 300,312**	**$ 301,399**	**$ 165,000**	**$ 466,399**	**$ 306,112**	**$ 190,000**	**$ 496,112**
General Fund	$ 194,503	$ 230,712	$ 221,799	$ 165,000	$ 386,799	$ 224,712	$ 190,000	$ 414,712
Earmarked Revenue Fund	1,400	1,400	1,400	0	1,400	1,400	0	1,400
Federal & Private Revenue Fund	75,255	68,200	78,200	0	78,200	80,000	0	80,000
TOTAL FUNDING	**$ 271,158**	**$ 300,312**	**$ 301,399**	**$ 165,000**	**$ 466,399**	**$ 306,112**	**$ 190,000**	**$ 496,112**

The Labor Administration Program is responsible for insuring that all employees in the state, both in the private and public sectors, are paid for their work and for enforcing the child labor and equal employment laws. It also manages the apprenticeship program and the licensing of private employment services.

PROGRAM MODIFICATION:

FY 78 - $165,000; FY 79 - $190,000: ADDITIONAL WORKLOAD – Provides 11.00 FTE from the state's General Fund to comply with and enforce state law.

BOARD OF PERSONNEL APPEALS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**10.33**	**10.33**	**10.33**	**1.00**	**11.33**	**10.33**	**1.00**	**11.33**
Personal Services	$ 134,671	$ 162,771	$ 157,563	$ 18,308	$ 175,871	$ 161,192	$ 18,670	$ 179,862
Operating Expenses	73,982	50,251	80,880	192	81,072	80,880	330	81,210
Equipment and Livestock	2,303	500	2,533	500	3,033	2,533	0	2,533
TOTAL PROGRAM	$ 210,956	$ 213,522	$ 240,976	$ 19,000	$ 259,976	$ 244,605	$ 19,000	$ 263,605
General Fund	$ 195,956	$ 205,522	$ 224,976	$ 19,000	$ 243,976	$ 228,605	$ 19,000	$ 247,605
Revolving Fund	15,000	8,000	16,000	0	16,000	16,000	0	16,000
TOTAL FUNDING	$ 210,956	$ 213,522	$ 240,976	$ 19,000	$ 259,976	$ 244,605	$ 19,000	$ 263,605

The Board of Personnel Appeals Program administers the Collective Bargaining Act for public employees; serves as appeal board for state employees appealing their assigned classification and grade levels, and serves as the grievance board for Department of Highway employees desiring to grieve general conditions of employment.

PROGRAM MODIFICATION:

FY 78 $19,000, FY 79 $19,000 LABOR MEDIATOR Provides for the hiring of 1.00 FTE to facilitate handling of state employee labor disputes.

LABOR STANDARDS DIVISION

HUMAN RIGHTS DIVISION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.07**	**4.33**	**4.33**	**8.50**	**12.83**	**4.33**	**8.50**	**12.83**
Personal Services	$ 95,083	$ 71,978	$ 68,984	$ 108,642	$ 177,626	$ 70,606	$ 111,485	$ 182,091
Operating Expenses	43,661	20,969	29,471	20,163	49,634	29,471	23,935	53,406
Equipment and Livestock	5,605	2,500	2,500	945	3,445	2,500	0	2,500
TOTAL PROGRAM	**$ 144,349**	**$ 95,447**	**$ 100,955**	**$ 129,750**	**$ 230,705**	**$ 102,577**	**$ 135,420**	**$ 237,997**
General Fund	$ 91,988	$ 95,447	$ 100,955	$ 50,000	$ 150,955	$ 102,577	$ 50,000	$ 152,577
Federal & Private Revenue Fund	52,361	0	0	79,750	79,750	0	85,420	85,420
TOTAL FUNDING	**$ 144,349**	**$ 95,447**	**$ 100,955**	**$ 129,750**	**$ 230,705**	**$ 102,577**	**$ 135,420**	**$ 237,997**

The Human Rights Division Program is responsible for enforcing the equal opportunity laws of the State of Montana as provided in Title 64, Chapter 3, R.C.M. 1947. Such equal opportunity laws extend to employment, training and education, housing, public accommodations, financing, and government services.

PROGRAM MODIFICATIONS:

FY 78 - $46,750; FY 79 - $51,420: EEOC POSITIONS – Provides for the continued employment of 3.50 FTE hired with federal EEOC funds. These positions were previously approved by budget amendments in Fiscal Years 1976 and 1977.

FY 78 - $33,000; FY 79 - $34,000: CETA POSITIONS – Provides for the continued employment of 2.00 FTE hired with federal CETA funds. These positions were previously approved by budget amendments in Fiscal Years 1976 and 1977.

FY 78 - $50,000; FY 79 - $50,000: ADDITIONAL POSITIONS – Provides 3.00 FTE General Fund to help process increased caseload.

WOMEN'S BUREAU

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**.00**	**2.00**	**2.00**	**.00**	**2.00**
Personal Services	$ 21,277	$ 25,633	$ 26,215	$ 0	$ 26,215	$ 26,686	$ 0	$ 26,686
Operating Expenses	14,777	11,448	9,708	0	9,708	9,708	0	9,708
Equipment and Livestock	1,184	588	1,302	0	1,302	1,302	0	1,302
TOTAL PROGRAM	**$ 37,238**	**$ 37,669**	**$ 37,225**	**$ 0**	**$ 37,225**	**$ 37,696**	**$ 0**	**$ 37,696**
General Fund	$ 31,286	$ 37,669	$ 37,225	$ 0	$ 37,225	$ 37,696	$ 0	$ 37,696
Federal & Private Revenue Fund	5,952	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 37,238**	**$ 37,669**	**$ 37,225**	**$ 0**	**$ 37,225**	**$ 37,696**	**$ 0**	**$ 37,696**

The Women's Bureau is responsible for establishing procedures which will enable women to contribute to society according to their fullest possible potential. It undertakes to do this by improving the employability of women by increasing employment opportunities for them and eliminating sex discrimination in employment.

LABOR STANDARDS DIVISION

EMPLOYMENT AND TRAINING COUNCIL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**11.50**	**7.25**	**18.75**	**11.50**	**7.00**	**18.50**
Personal Services	$ 0	$ 0	$ 174,593	$ 73,800	$ 248,393	$ 177,607	$ 76,159	$ 253,766
Operating Expenses	0	0	106,619	51,658	158,277	106,619	51,658	158,277
Equipment and Livestock	0	0	1,415	85	1,500	1,415	85	1,500
TOTAL OPERATING COSTS	0	0	282,627	125,543	408,170	285,641	127,902	413,543
Grants	0	0	23,153,312	0	23,153,312	23,153,312	0	23,153,312
TOTAL PROGRAM	**$ 0**	**$ 0**	**$23,435,939**	**$ 125,543**	**$23,561,482**	**$23,438,953**	**$ 127,902**	**$23,566,855**
Federal & Private Revenue Fund	$ 0	$ 0	$ 282,627	$ 125,543	$ 408,170	$ 285,641	$ 127,902	$ 413,543
Federal & Private Grant Clearance Fund	0	0	23,153,312	0	23,153,312	23,153,312	0	23,153,312
TOTAL FUNDING	**$ 0**	**$ 0**	**$23,435,939**	**$ 125,543**	**$23,561,482**	**$23,438,953**	**$ 127,902**	**$23,566,855**

The Employment and Training Council Program administers statewide employment and training programs funded under the Comprehensive Employment and Training Act of 1973. Program expenditures prior to Fiscal Year 1978 are recorded under the Governor's Office.

PROGRAM MODIFICATION:

FY 78 - $125,543; FY 79 - $127,902: ADDITIONAL STAFF – Provides federal funds to employ 7.25 FTE in Fiscal Year 1978 and 7.00 FTE in Fiscal Year 1979 to administer and distribute CETA funds. No state funds are required.

EMPLOYMENT SECURITY DIVISION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**590.73 ***	**612.00 ****	**612.40**	**80.00**	**692.40**	**612.15**	**89.00**	**701.15**
PROGRAM SUMMARY:								
Unemployment Insurance and Employment Services Program	$58,355,945	$64,352,033	$57,997,499	$ 2,124,657	$60,122,156	$57,703,872	$ 2,256,618	$59,960,490
CATEGORY SUMMARY:								
Personal Services	$ 6,640,555	$ 8,041,928	$ 8,247,101	$ 965,837	$ 9,212,938	$ 8,445,370	$ 1,098,506	$ 9,543,876
Operating Expenses	1,161,338	1,897,677	1,938,595	49,320	1,987,915	1,945,635	53,352	1,998,987
Equipment and Livestock	223,712	169,533	169,533	7,500	177,033	155,597	2,760	158,357
TOTAL OPERATING COSTS	8,025,605	10,109,138	10,355,229	1,022,657	11,377,886	10,546,602	1,154,618	11,701,220
Grants	7,708,561	10,000,000	10,000,000	500,000	10,500,000	10,000,000	500,000	10,500,000
Benefits and Claims	42,177,639	44,020,000	37,420,000	602,000	38,022,000	36,935,000	602,000	37,537,000
Transfers	222,070	0	0	0	0	0	0	0
Debt Service	222,070	222,895	222,270	0	222,270	222,270	0	222,270
TOTAL BY CATEGORY	$58,355,945	$64,352,033	$57,997,499	$ 2,124,657	$60,122,156	$57,703,872	$ 2,256,618	$59,960,490
FUNDING SUMMARY:								
Sinking Fund	$ 222,070	$ 222,895	$ 222,270	$ 0	$ 222,270	$ 222,270	$ 0	$ 222,270
Federal & Private Revenue Fund	8,247,675	12,009,138	10,355,229	1,022,657	11,377,886	10,546,602	1,154,618	11,701,220
Federal & Private Grant Clearance Fund	7,708,561	21,070,000	18,900,000	1,102,000	20,002,000	18,465,000	1,102,000	19,567,000
Agency Fund	42,177,639	31,050,000	28,520,000	0	28,520,000	28,470,000	0	28,470,000
TOTAL BY FUND	$58,355,945	$64,352,033	$57,997,499	$ 2,124,657	$60,122,156	$57,703,872	$ 2,256,618	$59,960,490

The Employment Security Division was mandated by the Wagner Peyser Act of 1934, and Title IX, Section 903, of the Social Security Act which established a nationwide system of employment offices to provide manpower services for all job seekers and unemployment insurance for the eligible unemployed. It is provided for in Sections 87-111 and 87-112, R.C.M. 1947.

* FY 76 includes 99.73 FTE added by changes in the Division's operational plan due to economic conditions.

** FY 77 includes 121.00 FTE added by changes in the Division's operational plan. The FTE hired in FY 76 are on a full-year basis.

PROGRAM MODIFICATION:

FY 78 $2,124,657 FY 79 $2,256,618 TRAINING FOR MINORITY GROUPS — Provides for more prompt and efficient payment of claims to unemployed workers, placement of additional workers on jobs and better services to both employers and workers. This modification provides an additional 80.00 FTE.

DIVISION OF WORKERS' COMPENSATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**150.00**	**161.00**	**160.00**	**1.00**	**161.00**	**160.00**	**1.00**	**161.00**
PROGRAM SUMMARY:								
Administration	$ 1,177,107	$ 1,296,139	$ 1,306,001	$ 16,258	$ 1,322,259	$ 1,354,085	$ 16,531	$ 1,370,616
State Insurance Fund	12,422,242	13,188,117	13,005,138	0	13,005,138	13,079,312	0	13,079,312
Insurance Compliance	1,148,688	1,225,585	1,244,301	4,800	1,249,101	1,255,172	4,800	1,259,972
Safety and Health	520,039	765,353	718,280	0	718,280	743,121	0	743,121
TOTAL BY PROGRAM	**$15,268,076**	**$16,475,194**	**$16,273,720**	**$ 21,058**	**$16,294,778**	**$16,431,690**	**$ 21,331**	**$16,453,021**
CATEGORY SUMMARY:								
Personal Services	$ 1,566,185	$ 1,968,800	$ 2,006,734	$ 10,258	$ 2,016,992	$ 2,046,814	$ 10,531	$ 2,057,345
Operating Expenses	1,020,469	1,209,503	1,233,832	10,800	1,244,632	1,264,592	10,800	1,275,392
Equipment and Livestock	64,025	54,338	32,139	0	32,139	57,269	0	57,269
TOTAL OPERATING COSTS	2,650,679	3,232,641	3,272,705	21,058	3,293,763	3,368,675	21,331	3,390,006
Local Assistance	13,050	10,500	20,000	0	20,000	22,000	0	22,000
Benefits and Claims	10,860,266	10,485,369	10,495,369	0	10,495,369	10,505,369	0	10,505,369
Transfers	1,744,081	2,746,684	2,485,646	0	2,485,646	2,535,646	0	2,535,646
TOTAL BY CATEGORY	**$15,268,076**	**$16,475,194**	**$16,273,720**	**$ 21,058**	**$16,294,778**	**$16,431,690**	**$ 21,331**	**$16,453,021**
FUNDING SUMMARY:								
General Fund	$ 976,632	$ 987,379	$ 987,399	$ 0	$ 987,399	$ 987,501	$ 0	$ 987,501
Earmarked Revenue Fund	2,589,414	3,466,285	3,253,321	21,058	3,274,379	3,344,189	21,331	3,365,520
Federal & Private Revenue Fund	77,688	164,258	113,000	0	113,000	120,000	0	120,000
Agency Fund	11,624,342	11,857,272	11,920,000	0	11,920,000	11,980,000	0	11,980,000
TOTAL BY FUND	**$15,268,076**	**$16,475,194**	**$16,273,720**	**$ 21,058**	**$16,294,778**	**$16,431,690**	**$ 21,331**	**$16,453,021**

The Division of Workers' Compensation administers the Workers' Compensation Act of Montana and several related statutes. Its responsibility includes the administration of the State Compensation Insurance Fund, monitoring of claims handled by private insurance carriers and self-insurers, administration of state industrial safety and health laws, and providing rehabilitation services to disabled workers.

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**49.00**	**53.00**	**52.00**	**1.00**	**53.00**	**52.00**	**1.00**	**53.00**
Personal Services	$ 584,068	$ 722,351	$ 728,379	$ 10,258	$ 738,637	$ 742,112	$ 10,531	$ 752,643
Operating Expenses	360,201	350,618	357,951	6,000	363,951	367,132	6,000	373,132
Equipment and Livestock	19,702	21,819	8,320	0	8,320	23,490	0	23,490
TOTAL OPERATING COSTS	963,971	1,094,788	1,094,650	16,258	1,110,908	1,132,734	16,531	1,149,265
Benefits and Claims	108,217	115,705	125,705	0	125,705	135,705	0	135,705
Transfers	104,919	85,646	85,646	0	85,646	85,646	0	85,646
TOTAL PROGRAM	**$ 1,177,107**	**$ 1,296,139**	**$ 1,306,001**	**$ 16,258**	**$ 1,322,259**	**$ 1,354,085**	**$ 16,531**	**$ 1,370,616**
General Fund	$ 108,217	$ 105,705	$ 105,705	$ 0	$ 105,705	$ 105,705	$ 0	$ 105,705
Earmarked Revenue Fund	1,029,436	1,123,157	1,120,296	16,258	1,136,554	1,151,380	16,531	1,167,911
Federal & Private Revenue Fund	39,454	57,277	60,000	0	60,000	67,000	0	67,000
Agency Fund	0	10,000	20,000	0	20,000	30,000	0	30,000
TOTAL FUNDING	**$ 1,177,107**	**$ 1,296,139**	**$ 1,306,001**	**$ 16,258**	**$ 1,322,259**	**$ 1,354,085**	**$ 16,531**	**$ 1,370,616**

The Administration Program is responsible for providing management and support services to the Division. In addition, the Program is responsible for providing rehabilitation services to injured workers and conducting audits of employer accounts, internal audit reviews, and investigations relating to compliance with provisions of the Workers' Compensation laws.

PROGRAM MODIFICATIONS:

FY 78 $10,258, FY 79 $10,531: PERSONNEL TECHNICIAN I – Provides a staff member to assist the personnel officer to assure that personnel policies comply with Equal Employment Opportunity and Affirmative Action provisions. These are earmarked revenue funds.

FY 78 $6,000, FY 79 $6,000 MEDICAL COMMITTEE – Provides earmarked revenue funds for medical committee to meet regarding medical cases involving the care and treatment of occupational diseases.

DIVISION OF WORKERS' COMPENSATION

STATE INSURANCE FUND PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**47.00**	**52.00**	**52.00**	**.00**	**52.00**	**52.00**	**.00**	**52.00**
Personal Services	$ 423,665	$ 565,555	$ 579,855	$ 0	$ 579,855	$ 591,290	$ 0	$ 591,290
Operating Expenses	441,723	502,761	512,454	0	512,454	524,893	0	524,893
Equipment and Livestock	23,457	12,529	12,829	0	12,829	13,129	0	13,129
TOTAL OPERATING COSTS	888,845	1,080,845	1,105,138	0	1,105,138	1,129,312	0	1,129,312
Benefits and Claims	9,894,235	9,500,000	9,500,000	0	9,500,000	9,500,000	0	9,500,000
Transfers	1,639,162	2,607,272	2,400,000	0	2,400,000	2,450,000	0	2,450,000
TOTAL PROGRAM	**$12,422,242**	**$13,188,117**	**$13,005,138**	**$ 0**	**$13,005,138**	**$13,079,312**	**$ 0**	**$13,079,312**
Earmarked Revenue Fund	$ 797,084	$ 1,340,845	$ 1,105,138	$ 0	$ 1,105,138	$ 1,129,312	$ 0	$ 1,129,312
Federal & Private Revenue Fund	816	0	0	0	0	0	0	0
Agency Fund	11,624,342	11,847,272	11,900,000	0	11,900,000	11,950,000	0	11,950,000
TOTAL FUNDING	**$12,422,242**	**$13,188,117**	**$13,005,138**	**$ 0**	**$13,005,138**	**$13,079,312**	**$ 0**	**$13,079,312**

The State Insurance Fund Program operates and administers an insurance enterprise, enrolling employers, assigning rates, and paying claims to industrially injured workers.

DIVISION OF WORKERS' COMPENSATION

INSURANCE COMPLIANCE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**23.00**	**25.00**	**25.00**	**.00**	**25.00**	**25.00**	**.00**	**25.00**
Personal Services	$ 203,514	$ 259,593	$ 266,402	$ 0	$ 266,402	$ 272,165	$ 0	$ 272,165
Operating Expenses	68,422	83,533	85,940	4,800	90,740	89,048	4,800	93,848
Equipment and Livestock	5,888	2,295	2,295	0	2,295	2,295	0	2,295
TOTAL OPERATING COSTS	277,824	345,421	354,637	4,800	359,437	363,508	4,800	368,308
Local Assistance	13,050	10,500	20,000	0	20,000	22,000	0	22,000
Benefits and Claims	857,814	869,664	869,664	0	869,664	869,664	0	869,664
TOTAL PROGRAM	$ 1,148,688	$ 1,225,585	$ 1,244,301	$ 4,800	$ 1,249,101	$ 1,255,172	$ 4,800	$ 1,259,972
General Fund	$ 868,415	$ 881,674	$ 881,694	$ 0	$ 881,694	$ 881,796	$ 0	$ 881,796
Earmarked Revenue Fund	280,273	343,911	362,607	4,800	367,407	373,376	4,800	378,176
TOTAL FUNDING	$ 1,148,688	$ 1,225,585	$ 1,244,301	$ 4,800	$ 1,249,101	$ 1,255,172	$ 4,800	$ 1,259,972

The Insurance Compliance Program oversees the processing of claims of injured employees of employers covered by private insurance companies, and of companies who are self-insured.

PROGRAM MODIFICATION:

FY 78 - $4,800, FY 79 - $4,800. MAINTAIN FORMS INVENTORY - Provides earmarked funds to keep up with cost increases in printing

DIVISION OF WORKERS' COMPENSATION

SAFETY AND HEALTH PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**31.00**	**31.00**	**31.00**	**.00**	**31.00**	**31.00**	**.00**	**31.00**
Personal Services	$ 354,938	$ 421,301	$ 432,098	$ 0	$ 432,098	$ 441,247	$ 0	$ 441,247
Operating Expenses	150,123	272,591	277,487	0	277,487	283,519	0	283,519
Equipment and Livestock	14,978	17,695	8,695	0	8,695	18,355	0	18,355
TOTAL OPERATING COSTS	520,039	711,587	718,280	0	718,280	743,121	0	743,121
Transfers	0	53,766	0	0	0	0	0	0
TOTAL PROGRAM	**$ 520,039**	**$ 765,353**	**$ 718,280**	**$ 0**	**$ 718,280**	**$ 743,121**	**$ 0**	**$ 743,121**
Earmarked Revenue Fund	$ 482,621	$ 658,372	$ 665,280	$ 0	$ 665,280	$ 690,121	$ 0	$ 690,121
Federal & Private Revenue Fund	37,418	106,981	53,000	0	53,000	53,000	0	53,000
TOTAL FUNDING	**$ 520,039**	**$ 765,353**	**$ 718,280**	**$ 0**	**$ 718,280**	**$ 743,121**	**$ 0**	**$ 743,121**

The Safety and Health Program is responsible for providing safety inspections of employers engaged in coal mining, metal and non-metal mining, logging, public agencies, and for inspecting and approving the operation of boilers in the State. The program also performs advisory inspections for other employers using the Federal Occupational Safety and Health Standards, licenses boiler and crane operators. certifies coal mine foremen, and conducts safety and health programs.

DEPARTMENT OF STATE LANDS

DEPARTMENT OF STATE LANDS

DEPARTMENT OF STATE LANDS

The Department of State Lands was created in 1927 and was reorganized in 1971. The source of the Department's authority and duties is generally set forth in Title 81, R.C.M. 1947, and in Title 50, Chapters 10, 12, 14, 15, and 16.

The goals of the Department are to effectively administer and manage state lands so as to fulfill the terms of the Enabling Act under which the lands were granted to the state; to maximize the return to the State with the least injury occurring to the land; to place trust lands in their highest and best use or multiple use; to administer the State's reclamation laws to insure that mining disturbances are restored in accordance with the various criteria set forth in the laws; to coordinate the efforts of the various individuals and organizations involved with the Saline Alkali Program; and to identify, designate, and protect existing or potential natural areas within the State of Montana.

DEPARTMENT OF STATE LANDS

SUMMARY

			Recommended FY 1978			Recommended FY 1979		
	FY 1976	FY 1977	Level Services	Services	TOTAL	Level Services	Services	TOTAL
FULL TIME EQUIVALENT	61.62	52.12	49.62	1.00	50.62	49.62	1.00	50.62
PROGRAM SUMMARY:								
Central Management	$ 537,748	$ 493,149	$ 524,917	$ 13,581	$ 538,498	$ 531,185	13,905	$ 545,090
Reclamation	331,303	379,092	373,013	0	373,013	380,217	0	380,217
Land Administration	137,832	181,081	183,851	0	183,851	187,407	0	187,407
Resource Development	179,227	345,439	341,954	60,000	401,954	340,689	60,000	400,689
Salane Alkali Study	276,926	235,794	0	0	0	0	0	0
TOTAL BY PROGRAM	$ 1,463,036	$ 1,634,555	$ 1,423,735	$ 73,581	$ 1,497,316	$ 1,439,498	$ 73,905	$ 1,513,403
CATEGORY SUMMARY:								
Personal Services	$ 637,922	$ 724,126	$ 696,952	$ 13,581	$ 710,533	$ 710,253	$ 13,905	$ 724,158
Operating Expenses	250,734	296,999	272,823	60,000	332,823	275,240	60,000	335,240
Equipment and Livestock	18,006	4,840	1,230	0	1,230	1,275	0	1,275
TOTAL OPERATING COSTS	906,662	1,025,965	971,005	73,581	1,044,586	986,768	73,905	1,060,673
Capital Outlay	83,377	237,730	237,730	0	237,730	237,730	0	237,730
Grants	472,997	370,860	215,000	0	215,000	215,000	0	215,000
Transfers	0	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 1,463,036	$ 1,634,555	$ 1,423,735	$ 73,581	$ 1,497,316	$ 1,439,498	$ 73,905	$ 1,513,403
FUNDING SUMMARY								
General Fund	$ 1,136,363	$ 1,289,116	$ 1,063,781	$ 13,581	$ 1,077,362	$ 1,080,809	$ 13,905	$ 1,094,714
Earmarked Revenue Fund	185,177	345,439	359,954	60,000	419,954	358,689	60,000	418,689
Federal & Private Revenue Fund	35,512	0	0	0	0	0	0	0
Federal & Private Grant Clearance Fund	105,984	0	0	0	0	0	0	0
TOTAL BY FUND	$ 1,463,036	$ 1,634,555	$ 1,423,735	$ 73,581	$ 1,497,316	$ 1,439,498	$ 73,905	$ 1,513,403

DEPARTMENT OF STATE LANDS

CENTRAL MANAGEMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**25.50***	**15.00**	**15.00**	**1.00**	**16.00**	**15.00**	**1.00**	**16.00**
Personal Services	$ 224,100	$ 213,372	$ 217,581	$ 13,581	$ 231,162	$ 221,246	$ 13,905	$ 235,151
Operating Expenses	87,651	103,777	91,666	0	91,666	94,224	0	94,224
Equipment and Livestock	1,378	1,000	670	0	670	715	0	715
TOTAL OPERATING COSTS	313,129	318,149	309,917	13,581	323,498	316,185	13,905	330,090
Capital Outlay	1,422	0	0	0	0	0	0	0
Grants	223,197	175,000	215,000	0	215,000	215,000	0	215,000
TOTAL PROGRAM	$ 537,748	$ 493,149	$ 524,917	$ 13,581	$ 538,498	$ 531,185	$ 13,905	545,090
General Fund	$ 453,252	$ 493,149	$ 524,917	$ 13,581	$ 538,498	$ 531,185	$ 13,905	$ 545,090
Federal & Private Revenue Fund	35,512	0	0	0	0	0	0	0
Federal & Private Grant Clearance Fund	48,984	0	0	0	0	0	0	0
TOTAL FUNDING	$ 537,748	$ 493,149	$ 524,917	$ 13,581	$ 538,498	$ 531,185	$ 13,905	$ 545,090

The Central Management Program is responsible for performing the overall administrative services for the Department of State Lands. The Program processes $15 million in trust income annually and administers surface and mineral leases for school trust lands.

PROGRAM MODIFICATIONS:

FY 78 $13,581, FY 79 $13,905. ACCOUNTANT II POSITION This position was added to properly account for state school trust investments.

*FY 76 includes 10.50 FTE added by budget addition.

RECLAMATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**18.00**	**19.00**	**19.00**	**.00**	**19.00**	**19.00**	**.00**	**19.00**
Personal Services	$ 230,233	$ 283,177	$ 277,746	$ 0	$ 277,746	$ 283,312	$ 0	$ 283,312
Operating Expenses	92,015	93,420	94,707	0	94,707	96,345	0	96,345
Equipment and Livestock	9,055	2,495	560	0	560	560	0	560
TOTAL PROGRAM	**$ 331,303**	**$ 379,092**	**$ 373,013**	**$ 0**	**$ 373,013**	**$ 380,217**	**$ 0**	**$ 380,217**
General Fund	$ 325,353	$ 379,092	$ 355,013	$ 0	$ 355,013	$ 362,217	$ 0	$ 362,217
Earmarked Revenue Fund	5,950	0	18,000	0	18,000	18,000	0	18,000
TOTAL FUNDING	**$ 331,303**	**$ 379,092**	**$ 373,013**	**$ 0**	**$ 373,013**	**$ 380,217**	**$ 0**	**$ 380,217**

The Reclamation Program is responsible for regulating all mining-related surface disturbances in the State as provided in Chapters 10, 12, 14, 15, and 16 of Title 50, R.C.M. 1947.

DEPARTMENT OF STATE LANDS

LAND ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.62**	**9.62**	**9.62**	**.00**	**9.62**	**9.62**	**.00**	**9.62**
Personal Services	$ 99,048	$ 121,255	$ 123,922	$ 0	$ 123,922	$ 126,466	$ 0	$ 126,466
Operating Expenses	32,476	59,151	59,929	0	59,929	60,941	0	60,941
Equipment and Livestock	6,308	675	0	0	0	0	0	0
TOTAL PROGRAM	$ 137,832	$ 181,081	$ 183,851	$ 0	$ 183,851	$ 187,407	$ 0	$ 187,407
General Fund	$ 137,832	$ 181,081	$ 183,851	$ 0	$ 183,851	$ 187,407	$ 0	$ 187,407
TOTAL FUNDING	$ 137,832	$ 181,081	$ 183,851	$ 0	$ 183,851	$ 187,407	$ 0	$ 187,407

The Land Administration Program is responsible for the appraisal and reclassification of all state lands to obtain the greatest revenue for the trust funds commensurate with the preservation of the resource.

DEPARTMENT OF STATE LANDS

RESOURCE DEVELOPMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.00**	**6.00**	**6.00**	**.00**	**6.00**	**6.00**	**.00**	**6.00**
Personal Services	$ 68,205	$ 75,693	$ 77,703	$ 0	$ 77,703	$ 79,229	$ 0	$ 79,229
Operating Expenses	28,124	31,346	26,521	60,000	86,521	23,730	60,000	83,730
Equipment and Livestock	943	670	0	0	0	0	0	0
TOTAL OPERATING COSTS	97,272	107,709	104,224	60,000	164,224	102,959	60,000	162,959
Capital Outlay	81,955	237,730	237,730	0	237,730	237,730	0	237,730
TOTAL PROGRAM	**$ 179,227**	**$ 345,439**	**$ 341,954**	**$ 60,000**	**$ 401,954**	**$ 340,689**	**$ 60,000**	**$ 400,689**
Earmarked Revenue Fund	$ 179,227	$ 345,439	$ 341,954	$ 60,000	$ 401,954	$ 340,689	$ 60,000	$ 400,689
TOTAL FUNDING	**$ 179,227**	**$ 345,439**	**$ 341,954**	**$ 60,000**	**$ 401,954**	**$ 340,689**	**$ 60,000**	**$ 400,689**

The Resource Development Program is responsible for developing and improving state lands to increase revenue for the trust fund, and to restore and preserve state land resources.

PROGRAM MODIFICATIONS:

FY 78 - $60,000; FY 79 - $60,000: STATE COAL LEASE SURVEYS – Provides funds to contract with the Montana Bureau of Mines to determine the fair market value of state coal lease lands.

SALINE–ALKALI STUDY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.50**	**2.50**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 16,336	$ 30,629	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	10,468	9,305	0	0	0	0	0	0
Equipment and Livestock	322	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	27,126	39,934	0	0	0	0	0	0
Grants	249,800	195,860	0	0	0	0	0	0
TOTAL PROGRAM	**$ 276,926**	**$ 235,794**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 219,926	$ 235,794	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal & Private Grant Clearance Fund	57,000	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 276,926**	**$ 235,794**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Saline-Alkali Program is responsible for administering funds for research to control and prevent saline-alkali damage to cropland. Funds to continue the Program were not requested because Chapter 100, Laws of 1975 terminates the Program June 30, 1977.

DEPARTMENT OF LIVESTOCK

DEPARTMENT OF LIVESTOCK

The Department of Livestock consists of two major divisions: the Animal Health Division is responsible for control and eradication of animal diseases, and the prevention of the transmission of animal diseases to humans; the Brands-Enforcement Division is responsible for the protection of the livestock industry from theft and predatory animals.

DEPARTMENT OF LIVESTOCK

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**119.71**	**120.29**	**119.29**	**15.00**	**134.29**	**119.29**	**15.00**	**134.29**
PROGRAM SUMMARY:								
Centralized Services	$ 126,175	$ 156,575	$ 146,230	$ 37,669	$ 183,899	$ 184,108	$ 39,975	$ 224,083
Animal Health Administration	58,553	60,369	69,837	46,958	116,795	78,608	46,076	124,684
Diagnostic Laboratory	278,726	320,950	336,298	0	336,298	343,048	0	343,048
Disease Control	350,772	301,119	326,921	67,150	394,071	334,031	68,312	402,343
Milk and Egg	131,917	159,072	152,694	0	152,694	155,767	0	155,767
Inspection and Control	996,895	1,093,329	1,112,164	70,134	1,182,298	1,134,175	80,712	1,214,887
Predatory Animal Control	205,042	199,712	201,202	34,637	235,839	202,418	35,008	237,426
Rabies and Rodent Control	54,540	68,265	67,819	0	67,819	68,804	0	68,804
TOTAL BY PROGRAM	$ 2,202,620	$ 2,359,391	$ 2,413,165	$ 256,548	$ 2,669,713	$ 2,500,959	$ 270,083	$ 2,771,042
CATEGORY SUMMARY:								
Personal Services	$ 1,595,792	$ 1,664,855	$ 1,723,447	$ 172,108	$ 1,895,555	$ 1,763,114	$ 175,093	$ 1,938,207
Operating Expenses	547,304	664,336	671,673	61,840	733,513	720,965	71,490	792,455
Equipment and Livestock	30,174	30,200	18,045	22,600	40,645	16,880	23,500	40,380
TOTAL OPERATING COSTS	2,173,270	2,359,391	2,413,165	256,548	2,669,713	2,500,959	270,083	2,771,042
Benefits and Claims	29,350	0	0	0	0	0	0	0
TOTAL BY CATEGORY	$ 2,202,620	$ 2,359,391	$ 2,413,165	$ 256,548	$ 2,669,713	$ 2,500,959	$ 270,083	$ 2,771,042
FUNDING SUMMARY:								
General Fund	$ 340,048	$ 414,943	$ 389,447	$ 2,820	$ 392,267	$ 415,351	$ 2,875	$ 418,226
Earmarked Revenue Fund	1,801,336	1,934,096	2,013,718	231,728	2,245,446	2,075,608	243,208	2,318,816
Federal & Private Revenue Fund	61,236	10,352	10,000	22,000	32,000	10,000	24,000	34,000
TOTAL BY FUND	$ 2,202,620	$ 2,359,391	$ 2,413,165	$ 256,548	$ 2,669,713	$ 2,500,959	$ 270,083	$ 2,771,042

DEPARTMENT OF LIVESTOCK

CENTRALIZED SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.00** *	**10.00** **	**9.00**	**1.00**	**10.00**	**9.00**	**1.00**	**10.00**
Personal Services	$ 88,978	$ 127,389	$ 114,449	$ 15,669	$ 130,118	$ 116,380	$ 15,975	$ 132,355
Operating Expenses	35,196	28,786	31,781	22,000	53,781	67,328	24,000	91,328
Equipment and Livestock	2,001	400	0	0	0	400	0	400
TOTAL PROGRAM	**$ 126,175**	**$ 156,575**	**$ 146,230**	**$ 37,669**	**$ 183,899**	**$ 184,108**	**$ 39,975**	**$ 224,083**
General Fund	$ 9,375	$ 13,141	$ 10,018	$ 2,820	$ 12,838	$ 31,742	$ 2,875	$ 34,617
Earmarked Revenue Fund	100,657	143,434	136,212	12,849	149,061	152,366	13,100	165,466
Federal & Private Revenue Fund	16,143	0	0	22,000	22,000	0	24,000	24,000
TOTAL FUNDING	**$ 126,175**	**$ 156,575**	**$ 146,230**	**$ 37,669**	**$ 183,899**	**$ 184,108**	**$ 39,975**	**$ 224,083**

The Centralized Services Program is responsible for the accounting, budgeting, payroll, personnel, purchasing and general service functions for the Department of Livestock.

PROGRAM MODIFICATIONS:

FY 78 - $37,669; FY 79 - $39,975: PERSONNEL OFFICER – Provides for the addition of a Personnel Officer.

*FY 76 includes 1.00 FTE added by budget addition.

**FY 77 includes 2.00 FTE transferred in from other programs.

DEPARTMENT OF LIVESTOCK

ANIMAL HEALTH ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.00**	**2.00**	**2.00**	**2.00**	**4.00**	**2.00**	**2.00**	**4.00**
Personal Services	$ 45,719	$ 44,448	$ 53,916	$ 45,608	$ 99,524	$ 62,687	$ 46,076	$ 108,763
Operating Expenses	12,834	15,921	15,921	0	15,921	15,921	0	15,921
Equipment and Livestock	0	0	0	1,350	1,350	0	0	0
TOTAL PROGRAM	$ 58,553	$ 60,369	$ 69,837	$ 46,958	$ 116,795	$ 78,608	$ 46,076	$ 124,684
General Fund	$ 27,282	$ 27,693	$ 27,745	$ 0	$ 27,745	$ 28,259	$ 0	$ 28,259
Earmarked Revenue Fund	31,271	32,676	42,092	46,958	89,050	50,349	46,076	96,425
TOTAL FUNDING	$ 58,553	$ 60,369	$ 69,837	$ 46,958	$ 116,795	$ 78,608	$ 46,076	$ 124,684

The Animal Health Administration Program is responsible for providing central direction to the programs within the division, and maintaining a working liaison with Montana veterinarians, livestock producers, and animal health officers of other states and the federal government.

PROGRAM MODIFICATIONS:

FY 78 - $46,958; FY 79 - $46,076: ADDITIONAL STAFF — Provides funds for an assistant administrator and secretary.

DIAGNOSTIC LABORATORY PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**15.92**	**16.00**	**16.00**	**.00**	**16.00**	**16.00**	**.00**	**16.00**
Personal Services	$ 210,128	$ 225,883	$ 244,456	$ 0	$ 244,456	$ 248,491	$ 0	$ 248,491
Operating Expenses	56,160	75,867	82,007	0	82,007	89,757	0	89,757
Equipment and Livestock	12,438	19,200	9,835	0	9,835	4,800	0	4,800
TOTAL PROGRAM	$ 278,726	$ 320,950	$ 336,298	$ 0	$ 336,298	$ 343,048	$ 0	$ 343,048
General Fund	$ 127,221	$ 157,124	$ 141,171	$ 0	$ 141,171	$ 140,779	$ 0	$ 140,779
Earmarked Revenue Fund	151,505	163,826	195,127	0	195,127	202,269	0	202,269
TOTAL FUNDING	$ 278,726	$ 320,950	$ 336,298	$ 0	$ 336,298	$ 343,048	$ 0	$ 343,048

The Diagnostic Laboratory Program is responsible for providing expertise to the Department in virology, bacteriology, pathology, parasitology and media preparation.

DISEASE CONTROL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**9.50**	**9.50**	**9.50**	**6.00**	**15.50**	**9.50**	**6.00**	**15.50**
Personal Services	$ 236,943	$ 159,892	$ 185,479	$ 51,500	$ 236,979	$ 188,079	$ 52,512	$ 240,591
Operating Expenses	80,173	140,527	140,792	14,400	155,192	141,112	14,400	155,512
Equipment and Livestock	4,306	700	650	1,250	1,900	4,840	1,400	6,240
TOTAL OPERATING COSTS	321,422	301,119	326,921	67,150	394,071	334,031	68,312	402,343
Benefits and Claims	29,350	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 350,772**	**$ 301,119**	**$ 326,921**	**$ 67,150**	**$ 394,071**	**$ 334,031**	**$ 68,312**	**$ 402,343**
Earmarked Revenue Fund	$ 315,966	$ 301,119	$ 326,921	$ 67,150	$ 394,071	$ 334,031	$ 68,312	$ 402,343
Federal & Private Revenue Fund	34,806	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 350,772**	**$ 301,119**	**$ 326,921**	**$ 67,150**	**$ 394,071**	**$ 334,031**	**$ 68,312**	**$ 402,343**

The Disease Control Program is responsible for the prevention, control, and eradication of animal diseases in Montana; safeguarding the health and food production capacity of the state's livestock and poultry; and preventing the transmission of animal diseases to man.

PROGRAM MODIFICATION:

FY 78 - $67,150; FY 79 - $68,312: VETERINARY ASSISTANTS – Provides 6.00 FTE for veterinary assistants.

DEPARTMENT OF LIVESTOCK

MILK AND EGG PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.59**	**7.00**	**7.00**	**.00**	**7.00**	**7.00**	**.00**	**7.00**
Personal Services	$ 101,813	$ 108,134	$ 102,616	$ 0	$ 102,616	$ 104,595	$ 0	$ 104,595
Operating Expenses	26,052	46,638	45,518	0	45,518	46,332	0	46,332
Equipment and Livestock	4,052	4,300	4,560	0	4,560	4,840	0	4,840
TOTAL PROGRAM	**$ 131,917**	**$ 159,072**	**$ 152,694**	**$ 0**	**$ 152,694**	**$ 155,767**	**$ 0**	**$ 155,767**
General Fund	$ 121,630	$ 148,720	$ 142,694	$ 0	$ 142,694	$ 145,767	$ 0	$ 145,767
Federal & Private Revenue Fund	10,287	10,352	10,000	0	10,000	10,000	0	10,000
TOTAL FUNDING	**$ 131,917**	**$ 159,072**	**$ 152,694**	**$ 0**	**$ 152,694**	**$ 155,767**	**$ 0**	**$ 155,767**

The Milk and Egg Program is responsible for maintaining inspection and testing programs to assure safe milk, milk products, and eggs for consumers.

DEPARTMENT OF LIVESTOCK

INSPECTION AND CONTROL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**69.53**	**68.62**	**68.62**	**5.00**	**73.62**	**68.62**	**5.00**	**73.62**
Personal Services	$ 816,863	$ 886,420	$ 907,425	$ 42,784	$ 950,209	$ 925,813	$ 43,612	$ 969,425
Operating Expenses	175,824	201,309	201,739	7,350	209,089	206,362	15,000	221,362
Equipment and Livestock	4,208	5,600	3,000	20,000	23,000	2,000	22,100	24,100
TOTAL PROGRAM	$ 996,895	$ 1,093,329	$ 1,112,164	$ 70,134	$ 1,182,298	$ 1,134,175	$ 80,712	$ 1,214,887
Earmarked Revenue Fund	$ 996,895	$ 1,093,329	$ 1,112,164	$ 70,134	$ 1,182,298	$ 1,134,175	$ 80,712	$ 1,214,887
TOTAL FUNDING	$ 996,895	$ 1,093,329	$ 1,112,164	$ 70,134	$ 1,182,298	$ 1,134,175	$ 80,712	$ 1,214,887

The Inspection and Control Program is responsible for reducing the loss of livestock from theft or fraud, and regulating the recording and use of livestock brands.

PROGRAM MODIFICATIONS:

FY 78 $70,134; FY 79 - $80,712: BRAND INSPECTORS AND VEHICLE PURCHASE – Provides 5.00 FTE for the larger markets to reduce overtime costs and 10 vehicles for District Inspectors.

PREDATORY ANIMAL CONTROL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.46**	**4.46**	**4.46**	**1.00**	**5.46**	**4.46**	**1.00**	**5.46**
Personal Services	$ 64,356	$ 70,029	$ 71,509	$ 16,547	$ 88,056	$ 72,710	$ 16,918	$ 89,628
Operating Expenses	139,968	129,683	129,693	18,090	147,783	129,708	18,090	147,798
Equipment and Livestock	718	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 205,042	$ 199,712	$ 201,202	$ 34,637	$ 235,839	$ 202,418	$ 35,008	$ 237,426
Earmarked Revenue Fund	$ 205,042	$ 199,712	$ 201,202	$ 34,637	$ 235,839	$ 202,418	$ 35,008	$ 237,426
TOTAL FUNDING	$ 205,042	$ 199,712	$ 201,202	$ 34,637	$ 235,839	$ 202,418	$ 35,008	$ 237,426

The Predatory Animal Control Program is responsible for the control of predatory animals capable of injuring or killing domestic livestock and poultry.

PROGRAM MODIFICATION:

FY 78 $34,637, FY 79 $35,008: HELICOPTER MAINTENANCE AND PILOT – Provides for 1.00 FTE and maintenance cost for a helicopter for predator hunting.

RABIES AND RODENT CONTROL PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.71**	**2.71**	**2.71**	**.00**	**2.71**	**2.71**	**.00**	**2.71**
Personal Services	$ 30,992	$ 42,660	$ 43,597	$ 0	$ 43,597	$ 44,359	$ 0	$ 44,359
Operating Expenses	21,097	25,605	24,222	0	24,222	24,445	0	24,445
Equipment and Livestock	2,451	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 54,540**	**$ 68,265**	**$ 67,819**	**$ 0**	**$ 67,819**	**$ 68,804**	**$ 0**	**$ 68,804**
General Fund	$ 54,540	$ 68,265	$ 67,819	$ 0	$ 67,819	$ 68,804	$ 0	$ 68,804
TOTAL FUNDING	**$ 54,540**	**$ 68,265**	**$ 67,819**	**$ 0**	**$ 67,819**	**$ 68,804**	**$ 0**	**$ 68,804**

The Rabies and Rodent Control Program is responsible for controlling and eliminating rabies incidents, and for controlling noxious rodent populations in Montana.

DEPARTMENT OF MILITARY AFFAIRS

DEPARTMENT OF MILITARY AFFAIRS

The Office of Adjutant General was officially created by the 1919 Laws of Montana, although the position of Adjutant General has been in existence since 1867. The Civil Defense Agency was created by the Civil Defense Act of 1951. The Executive Reorganization Act of 1971 combined the two agencies to form the Department of Military Affairs. Statutory authority for the Department is found in Title 77, R. C. M. 1947.

The goal of the Department is to provide for protection of life and property, preservation of the peace, maintenance of order and public safety, and maximum survival of the populace in a civil disaster or state emergency. The Department also provides trained and equipped National Guard units to supplement the regular Army and Air Force in times of emergency.

DEPARTMENT OF MILITARY AFFAIRS

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**75.46**	**53.42**	**51.22**	**4.00**	**55.22**	**50.02**	**2.50**	**52.52**
AGENCY SUMMARY:								
Adjutant General	$ 858,963	$ 775,113	$ 829,225	$ 0	$ 829,225	$ 869,613	$ 0	$ 869,613
Civil Defense	2,234,592	898,316	663,970	82,799	746,769	690,708	42,920	733,628
TOTAL BY AGENCY	$ 3,093,555	$ 1,673,429	$ 1,493,195	$ 82,799	$ 1,575,994	$ 1,560,321	$ 42,920	$ 1,603,241
CATEGORY SUMMARY:								
Personal Services	$ 893,975	$ 743,445	$ 719,854	$ 58,598	$ 778,452	$ 716,620	$ 36,492	$ 753,112
Operating Expenses	416,634	403,596	483,931	24,201	508,132	533,291	6,428	539,719
Equipment and Livestock	11,286	9,108	3,130	0	3,130	3,130	0	3,130
TOTAL OPERATING COSTS	1,321,895	1,156,149	1,206,915	82,799	1,289,714	1,253,041	42,920	1,295,961
Grants	1,769,380	515,000	284,000	0	284,000	305,000	0	305,000
Benefits and Claims	2,280	2,280	2,280	0	2,280	2,280	0	2,280
TOTAL BY CATEGORY	$ 3,093,555	$ 1,673,429	$ 1,493,195	$ 82,799	$ 1,575,994	$ 1,560,321	$ 42,920	$ 1,603,241
FUNDING SUMMARY:								
General Fund	$ 754,999	$ 645,194	$ 680,481	$ 0	$ 680,481	$ 720,903	$ 0	$ 720,903
Federal & Private Revenue Fund	557,796	513,235	528,714	82,799	611,513	534,418	42,920	577,338
Federal & Private Grant Clearance Fund	1,780,300	515,000	284,000	0	284,000	305,000	0	305,000
Bond Proceeds & Insurance Clearance Fund	460	0	0	0	0	0	0	0
TOTAL BY FUND	$ 3,093,555	$ 1,673,429	$ 1,493,195	$ 82,799	$ 1,575,994	$ 1,560,321	$ 42,920	$ 1,603,241

ADJUTANT GENERAL

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**43.46**	**34.42**	**32.22**	**.00**	**32.22**	**31.02**	**.00**	**31.02**
PROGRAM SUMMARY:								
Administration	$ 115,223	$ 125,679	$ 125,996	$ 0	$ 125,996	$ 132,517	$ 0	$ 132,517
Army National Guard	419,374	408,272	487,719	0	487,719	531,479	0	531,479
Air National Guard	321,539	241,162	215,510	0	215,510	205,617	0	205,617
Emergency Support	2,827	0	0	0	0	0	0	0
TOTAL BY PROGRAM	$ 858,963	$ 775,113	$ 829,225	$ 0	$ 829,225	$ 869,613	$ 0	$ 869,613
CATEGORY SUMMARY:								
Personal Services	$ 522,173	$ 447,609	$ 420,065	$ 0	$ 420,065	$ 411,296	$ 0	$ 411,296
Operating Expenses	332,371	322,094	403,750	0	403,750	452,907	0	452,907
Equipment and Livestock	2,139	3,130	3,130	0	3,130	3,130	0	3,130
TOTAL OPERATING COSTS	856,683	772,833	826,945	0	826,945	867,333	0	867,333
Benefits and Claims	2,280	2,280	2,280	0	2,280	2,280	0	2,280
TOTAL BY CATEGORY	$ 858,963	$ 775,113	$ 829,225	$ 0	$ 829,225	$ 869,613	$ 0	$ 869,613
FUNDING SUMMARY:								
General Fund	$ 557,891	$ 538,891	$ 572,301	$ 0	$ 572,301	$ 611,001	$ 0	$ 611,001
Federal & Private Revenue Fund	300,612	236,222	256,924	0	256,924	258,612	0	258,612
Bond Proceeds & Insurance Clearance Fund	460	0	0	0	0	0	0	0
TOTAL BY FUND	$ 858,963	$ 775,113	$ 829,225	$ 0	$ 829,225	$ 869,613	$ 0	$ 869,613

The Adjutant General Division of the Department of Military Affairs is responsible for the administration, training, and supervision of the Army National Guard and the Air National Guard, providing for the protection of life and property, preservation of the peace, and maintenance of order and public safety within the state. The goal of the Division is to maintain a National Guard organization with the highest possible state of readiness for emergency.

ADJUTANT GENERAL

ADMINISTRATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.00**	**4.00**	**4.00**	**.00**	**4.00**	**4.00**	**.00**	**4.00**
Personal Services	$ 82,336	$ 86,418	$ 86,227	$ 0	$ 86,227	$ 87,436	$ 0	$ 87,436
Operating Expenses	32,153	38,131	38,639	0	38,639	43,951	0	43,951
Equipment and Livestock	734	1,130	1,130	0	1,130	1,130	0	1,130
TOTAL PROGRAM	**$ 115,223**	**$ 125,679**	**$ 125,996**	**$ 0**	**$ 125,996**	**$ 132,517**	**$ 0**	**$ 132,517**
General Fund	$ 115,223	$ 125,679	$ 125,996	$ 0	$ 125,996	$ 132,517	$ 0	$ 132,517
TOTAL FUNDING	**$ 115,223**	**$ 125,679**	**$ 125,996**	**$ 0**	**$ 125,996**	**$ 132,517**	**$ 0**	**$ 132,517**

The Administration Program is responsible for providing efficient and effective supervision and administrative support services to the Department.

ARMY NATIONAL GUARD PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**13.42**	**13.42**	**13.42**	**.00**	**13.42**	**13.42**	**.00**	**13.42**
Personal Services	$ 139,919	$ 146,113	$ 146,939	$ 0	$ 146,939	$ 149,772	$ 0	$ 149,772
Operating Expenses	275,770	257,879	336,500	0	336,500	377,427	0	377,427
Equipment and Livestock	1,405	2,000	2,000	0	2,000	2,000	0	2,000
TOTAL OPERATING COSTS	417,094	405,992	485,439	0	485,439	529,199	0	529,199
Benefits and Claims	2,280	2,280	2,280	0	2,280	2,280	0	2,280
TOTAL PROGRAM	$ 419,374	$ 408,272	$ 487,719	$ 0	$ 487,719	$ 531,479	$ 0	$ 531,479
General Fund	$ 310,115	$ 331,443	$ 368,719	$ 0	$ 368,719	$ 401,479	$ 0	$ 401,479
Federal & Private Revenue Fund	108,799	76,829	119,000	0	119,000	130,000	0	130,000
Bond Proceeds & Insurance Clearance Fund	460	0	0	0	0	0	0	0
TOTAL FUNDING	$ 419,374	$ 408,272	$ 487,719	$ 0	$ 487,719	$ 531,479	$ 0	$ 531,479

The Army National Guard Program is responsible for providing trained and equipped National Guard units for state emergency duties as directed by the Governor, and for supplementing active forces in times of national emergency. The Army National Guard consists of approximately 2,670 members in thirty units located in twenty three communities. Training standards are set by the Department of the Army, and training consists of week-end assemblies, annual training sessions, Army service schools, and extension courses.

ADJUTANT GENERAL

AIR NATIONAL GUARD PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**26.04**	**17.00**	**14.80**	**.00**	**14.80**	**13.60**	**.00**	**13.60**
Personal Services	$ 297,091	$ 215,078	$ 186,899	$ 0	$ 186,899	$ 174,088	$ 0	$ 174,088
Operating Expenses	24,448	26,084	28,611	0	28,611	31,529	0	31,529
TOTAL PROGRAM	$ 321,539	$ 241,162	$ 215,510	$ 0	$ 215,510	$ 205,617	$ 0	$ 205,617
General Fund	$ 129,726	$ 81,769	$ 77,586	$ 0	$ 77,586	$ 77,005	0	$ 77,005
Federal & Private Revenue Fund	191,813	159,393	137,924	0	137,924	128,612	0	128,612
TOTAL FUNDING	$ 321,539	$ 241,162	$ 215,510	$ 0	$ 215,510	$ 205,617	$ 0	$ 205,617

The Air National Guard of Montana consists of approximately 900 members in the 120th Fighter Interceptor Group located at Great Falls International Airport, and a small, ten-member unit at Montana Air National Guard State Headquarters in Helena. Training standards are established by the Department of the Air Force through the Air Defense Command, to establish the maximum possible readiness. The goal of the program is to provide an Air National Guard organization at authorized strength, trained and equipped for state emergency duties as directed by the Governor. The Montana Air National Guard would also supplement the active Air Force in case of national emergency.

EMERGENCY SUPPORT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 2,827	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 2,827**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
General Fund	$ 2,827	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 2,827**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Emergency Support Program provides National Guard members and units, on state active duty, for use as directed by the Governor in emergency situations and as authorized by Montana's Constitution. The program's goal is to provide necessary assistance to minimize loss of life and property in emergencies declared by the Governor. This program is only utilized in the event of an emergency and is not budgeted for operationally.

CIVIL DEFENSE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**32.00**	**19.00**	**19.00**	**4.00**	**23.00**	**19.00**	**2.50**	**21.50**
PROGRAM SUMMARY:								
Civil Defense Coordination	$ 187,395	$ 212,606	$ 216,360	$ 0	$ 216,360	$ 219,803	$ 0	$ 219,803
Fuel Allocation	110,541	0	0	0	0	0	0	0
Emergency Disaster Relief	1,769,380	250,000	0	0	0	0	0	0
Calibration and Maintenance	39,425	42,422	43,253	0	43,253	43,960	0	43,960
Crisis Relocation	29,023	56,552	54,428	0	54,428	55,168	0	55,168
Natural Disaster Response	19,014	0	0	82,799	82,799	0	42,920	42,920
Training and Education	68,894	71,736	65,929	0	65,929	66,777	0	66,777
Federal Disaster Coordinator	10,920	0	0	0	0	0	0	0
Local Civil Defense Reimbursement	0	265,000	284,000	0	284,000	305,000	0	305,000
TOTAL BY PROGRAM	$ 2,234,592	$ 898,316	$ 663,970	$ 82,799	$ 746,769	$ 690,708	$ 42,920	$ 733,628
CATEGORY SUMMARY:								
Personal Services	$ 371,802	$ 295,836	$ 299,789	$ 58,598	$ 358,387	$ 305,324	$ 36,492	$ 341,816
Operating Expenses	84,263	81,502	80,181	24,201	104,382	80,384	6,428	86,812
Equipment and Livestock	9,147	5,978	0	0	0	0	0	0
TOTAL OPERATING COSTS	465,212	383,316	379,970	82,799	462,769	385,708	42,920	428,628
Grants	1,769,380	515,000	284,000	0	284,000	305,000	0	305,000
TOTAL BY CATEGORY	$ 2,234,592	$ 898,316	$ 663,970	$ 82,799	$ 746,769	$ 690,708	$ 42,920	$ 733,628
FUNDING SUMMARY:								
General Fund	$ 197,108	$ 106,303	$ 108,180	$ 0	$ 108,180	$ 109,902	$ 0	$ 109,902
Federal & Private Revenue Fund	257,184	277,013	271,790	82,799	354,589	275,806	42,920	318,726
Federal & Private Grant Clearance Fund	1,780,300	515,000	284,000	0	284,000	305,000	0	305,000
TOTAL BY FUND	$ 2,234,592	$ 898,316	$ 663,970	$ 82,799	$ 746,769	$ 690,708	$ 42,920	$ 733,628

The Civil Defense Division, created in 1951 by the Montana Civil Defense Act and reorganized in 1971, provides for rendering mutual aid among political subdivisions of the state, with other states, and with the Federal Government to carry out civil defense functions. The goal of the Division is to insure survival of Montana's population in the event of a natural or nuclear disaster.

CIVIL DEFENSE COORDINATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.00**	**11.00**	**11.00**	**.00**	**11.00**	**11.00**	**.00**	**11.00**
Personal Services	$ 160,216	$ 179,518	$ 183,452	$ 0	$ 183,452	$ 186,850	$ 0	$ 186,850
Operating Expenses	26,990	32,863	32,908	0	32,908	32,953	0	32,953
Equipment and Livestock	189	225	0	0	0	0	0	0
TOTAL PROGRAM	**$ 187,395**	**$ 212,606**	**$ 216,360**	**$ 0**	**$ 216,360**	**$ 219,803**	**$ 0**	**$ 219,803**
General Fund	$ 100,524	$ 106,303	$ 108,180	$ 0	$ 108,180	$ 109,902	$ 0	$ 109,902
Federal & Private Revenue Fund	86,871	106,303	108,180	0	108,180	109,901	0	109,901
TOTAL FUNDING	**$ 187,395**	**$ 212,606**	**$ 216,360**	**$ 0**	**$ 216,360**	**$ 219,803**	**$ 0**	**$ 219,803**

The Civil Defense Coordination Program is responsible for administration and supervision of the other programs in the Division, and for coordination of all emergency preparedness programs which work toward survival of the populace of Montana during any type of disaster.

FUEL ALLOCATION PROGRAM

			Recommended FY 1978			Recommended FY 1979		
	FY 1976	FY 1977	Level Services	Services	TOTAL	Level Services	Services	TOTAL
FULL TIME EQUIVALENT	9.00*	.00	.00	.00	.00	.00	.00	.00
Personal Services	$ 94,563	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	15,742	0	0	0	0	0	0	0
Equipment and Livestock	236	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 110,541	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
General Fund	$ 96,584	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal & Private Revenue Fund	13,957	0	0	0	0	0	0	0
TOTAL FUNDING	$ 110,541	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

The Fuel Allocation Program is responsible for allocating state set-aside petroleum products, and for administration of the state energy conservation program. The goal of the Program is to relieve emergency hardships and allocation inequities of petroleum users, and to provide an energy conservation plan to business, industry, and individuals within the state.

*This function was transferred to the Energy Resource Policy Program of the Governor's Office during FY 1977.

CIVIL DEFENSE

EMERGENCY DISASTER RELIEF PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 1,769,380	$ 250,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL PROGRAM	**$ 1,769,380**	**$ 250,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Federal & Private Grant Clearance Fund	$ 1,769,380	$ 250,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 1,769,380**	**$ 250,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Emergency Disaster Relief Program is established to record and insure proper distribution of all Federal Disaster Relief funds to the public entities involved, as authorized by Presidential Disaster Declarations.

CALIBRATION AND MAINTENANCE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.50**	**2.50**	**2.50**	**.00**	**2.50**	**2.50**	**.00**	**2.50**
Personal Services	$ 30,557	$ 34,363	$ 35,168	$ 0	$ 35,168	$ 35,841	$ 0	$ 35,841
Operating Expenses	8,868	8,059	8,085	0	8,085	8,119	0	8,119
TOTAL PROGRAM	$ 39,425	$ 42,422	$ 43,253	$ 0	$ 43,253	$ 43,960	$ 0	$ 43,960
Federal & Private Revenue Fund	$ 39,425	$ 42,422	$ 43,253	$ 0	$ 43,253	$ 43,960	$ 0	$ 43,960
TOTAL FUNDING	$ 39,425	$ 42,422	$ 43,253	$ 0	$ 43,253	$ 43,960	$ 0	$ 43,960

The Calibration and Maintenance Program is responsible for inspection, service, and exchange of all civil defense radiological equipment in the state to maintain emergency readiness in protecting Montanans against nuclear incident.

CRISIS RELOCATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.50**	**2.50**	**2.50**	**.00**	**2.50**	**2.50**	**.00**	**2.50**
Personal Services	$ 24,838	$ 39,351	$ 40,185	$ 0	$ 40,185	$ 40,872	$ 0	$ 40,872
Operating Expenses	4,185	15,701	14,243	0	14,243	14,296	0	14,296
Equipment and Livestock	0	1,500	0	0	0	0	0	0
TOTAL PROGRAM	$ 29,023	$ 56,552	$ 54,428	$ 0	$ 54,428	$ 55,168	$ 0	$ 55,168
Federal & Private Revenue Fund	$ 29,023	$ 56,552	$ 54,428	$ 0	$ 54,428	$ 55,168	$ 0	$ 55,168
TOTAL FUNDING	$ 29,023	$ 56,552	$ 54,428	$ 0	$ 54,428	$ 55,168	$ 0	$ 55,168

The Crisis Relocation Program is responsible for the planning and preparing of in-place and relocated protection of the state populace and continuity of government during a nuclear disaster.

NATURAL DISASTER RESPONSE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00***	**.00**	**.00**	**4.00**	**4.00**	**.00**	**2.50**	**2.50**
Personal Services	$ 12,284	$ 0	$ 0	$ 58,598	$ 58,598	$ 0	$ 36,492	$ 36,492
Operating Expenses	2,813	0	0	24,201	24,201	0	6,428	6,428
Equipment and Livestock	3,917	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 19,014	$ 0	$ 0	$ 82,799	$ 82,799	$ 0	$ 42,920	$ 42,920
Federal & Private Revenue Fund	$ 19,014	$ 0	$ 0	$ 82,799	$ 82,799	$ 0	$ 42,920	$ 42,920
TOTAL FUNDING	$ 19,014	$ 0	$ 0	$ 82,799	$ 82,799	$ 0	$ 42,920	$ 42,920

The Natural Disaster Response Program is responsible for preparing a comprehensive plan outlining concepts, procedures, and responsibilities for disaster relief operations. The plan will be a practical preparedness program for preparation against major disasters and for relief and assistance to individuals, businesses, institutions, and local governments, including long-range recovery and reconstruction assistance.

This Program was funded in FY 1976 by a budget addition from a $250,000 "Disaster Preparedness Assistance" federal grant. The remainder of the grant will be used to continue the Program during FY 1977, FY 1978 and FY 1979.

*FY 1976 includes 3.00 FTE added by budget addition.

CIVIL DEFENSE

TRAINING AND EDUCATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**3.00**	**3.00**	**.00**	**3.00**	**3.00**	**.00**	**3.00**
Personal Services	$ 39,700	$ 42,604	$ 40,984	$ 0	$ 40,984	$ 41,761	$ 0	$ 41,761
Operating Expenses	24,389	24,879	24,945	0	24,945	25,016	0	25,016
Equipment and Livestock	4,805	4,253	0	0	0	0	0	0
TOTAL PROGRAM	**$ 68,894**	**$ 71,736**	**$ 65,929**	**$ 0**	**$ 65,929**	**$ 66,777**	**$ 0**	**$ 66,777**
Federal & Private Revenue Fund	$ 68,894	$ 71,736	$ 65,929	$ 0	$ 65,929	$ 66,777	$ 0	$ 66,777
TOTAL FUNDING	**$ 68,894**	**$ 71,736**	**$ 65,929**	**$ 0**	**$ 65,929**	**$ 66,777**	**$ 0**	**$ 66,777**

The Civil Defense Training and Education Program is responsible for conducting a management training program for civil preparedness professionals, introducing disaster administration concepts into the regular curriculum of schools, and aiding local governments in meeting their civil preparedness responsibilities.

FEDERAL DISASTER COORDINATOR PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Personal Services	$ 9,644	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Operating Expenses	1,276	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 10,920**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Federal & Private Grant Clearance Fund	$ 10,920	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL FUNDING	**$ 10,920**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

The Federal Disaster Coordinator Program was created to administer flood damage claims. Funding for this action was provided by budget addition in FY 1976 from the Emergency and Disaster Program in the Department of Administration. This function will only operate in the event of a disaster and is not budgeted as an on-going program.

LOCAL CIVIL DEFENSE REIMBURSEMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**	**.00**
Grants	$ 0	$ 265,000	$ 284,000	$ 0	$ 284,000	$ 305,000	$ 0	$ 305,000
TOTAL PROGRAM	**$ 0**	**$ 265,000**	**$ 284,000**	**$ 0**	**$ 284,000**	**$ 305,000**	**$ 0**	**$ 305,000**
Federal & Private Grant Clearance Fund	$ 0	$ 265,000	$ 284,000	$ 0	$ 284,000	$ 305,000	$ 0	$ 305,000
TOTAL FUNDING	**$ 0**	**$ 265,000**	**$ 284,000**	**$ 0**	**$ 284,000**	**$ 305,000**	**$ 0**	**$ 305,000**

The Local Civil Defense Reimbursement Program was established to record disbursements of Federal Civil Defense Grants to local political subdivisions.

DEPARTMENT OF NATURAL
RESOURCES & CONSERVATION

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DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

The Department of Natural Resources and Conservation was created by the Executive Reorganization Act of 1971, and is included in Section 82A–1501 through 82A–1511, R.C.M. 1947.

The goal of the Department of Natural Resources and Conservation is to maintain and enhance Montana's unique quality of life through judicious execution of its statutory responsibilities concerning the state's land, water, forest, and fossil fuel resources.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**312.04**	**313.61**	**312.86**	**30.70**	**343.56**	**312.86**	**29.15**	**342.01**
PROGRAM SUMMARY:								
Centralized Services	$ 697,968	$ 745,804	$ 851,827	$ 10,285	$ 862,112	$ 905,279	$ 10,531	$ 915,810
Oil and Gas Regulation	258,413	262,386	273,592	51,697	325,289	279,878	50,280	330,158
Resource District Supervision	119,518	148,220	150,084	30,896	180,980	151,855	20,000	171,855
Water Resources	2,368,625	3,901,587	2,875,409	274,108	3,149,517	3,134,832	249,587	3,384,419
Forest Resources	4,211,895	3,211,272	3,145,836	617,622	3,763,458	3,234,358	589,583	3,823,941
Energy Planning	689,305	2,311,776	1,949,844	0	1,949,844	2,299,044	0	2,299,044
TOTAL BY PROGRAM	**$ 8,345,724**	**$10,581,045**	**$ 9,246,592**	**$ 984,608**	**$10,231,200**	**$10,005,246**	**$ 919,981**	**$10,925,227**
CATEGORY SUMMARY:								
Personal Services	$ 4,943,340	$ 4,280,273	$ 4,395,893	$ 361,227	$ 4,757,120	$ 4,486,433	$ 348,775	$ 4,835,208
Operating Expenses	2,601,668	2,312,114	2,410,341	615,381	3,025,722	2,520,077	564,706	3,084,783
Equipment and Livestock	286,756	306,916	219,358	8,000	227,358	228,736	6,500	235,236
TOTAL OPERATING COSTS	7,831,764	6,899,303	7,025,592	984,608	8,010,200	7,235,246	919,981	8,155,227
Capital Outlay	53,598	144,000	94,000	0	94,000	94,000	0	94,000
Local Assistance	0	2,132,742	1,047,000	0	1,047,000	1,256,000	0	1,256,000
Grants	232,872	1,405,000	1,080,000	0	1,080,000	1,420,000	0	1,420,000
Transfers	227,490	0	0	0	0	0	0	0
TOTAL BY CATEGORY	**$ 8,345,724**	**$10,581,045**	**$ 9,246,592**	**$ 984,608**	**$10,231,200**	**$10,005,246**	**$ 919,981**	**$10,925,227**
FUNDING SUMMARY:								
General Fund	$ 3,886,723	$ 4,417,727	$ 4,375,460	$ 31,550	$ 4,407,010	$ 4,564,580	$ 31,550	$ 4,596,130
Earmarked Revenue Fund	1,426,674	3,047,048	2,840,604	435,805	3,276,409	3,201,138	434,669	3,635,807
Federal & Private Revenue Fund	2,571,965	983,528	983,528	517,253	1,500,781	983,528	453,762	1,437,290
Federal & Private Grant Clearance Fund	232,872	132,742	0	0	0	0	0	0
Bond Proceeds & Insurance Clearance Fund	227,490	2,000,000	1,047,000	0	1,047,000	1,256,000	0	1,256,000
TOTAL BY FUND	**$ 8,345,724**	**$10,581,045**	**$ 9,246,592**	**$ 984,608**	**$10,231,200**	**$10,005,246**	**$ 919,981**	**$10,925,227**

CENTRALIZED SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**34.00**	**34.00**	**34.00**	**1.00**	**35.00**	**34.00**	**1.00**	**35.00**
Personal Services	$ 485,356	$ 513,492	$ 523,917	$ 10,285	$ 534,202	$ 532,413	$ 10,531	$ 542,944
Operating Expenses	208,629	227,612	323,210	0	323,210	368,166	0	368,166
Equipment and Livestock	3,983	4,700	4,700	0	4,700	4,700	0	4,700
TOTAL PROGRAM	$ 697,968	$ 745,804	$ 851,827	$ 10,285	$ 862,112	$ 905,279	$ 10,531	$ 915,810
General Fund	$ 653,121	$ 717,904	$ 823,927	$ 0	$ 823,927	$ 877,379	$ 0	$ 877,379
Earmarked Revenue Fund	23,360	27,900	27,900	0	27,900	27,900	0	27,900
Federal & Private Revenue Fund	21,487	0	0	10,285	10,285	0	10,531	10,531
TOTAL FUNDING	$ 697,968	$ 745,804	$ 851,827	$ 10,285	$ 862,112	$ 905,279	$ 10,531	$ 915,810

The Centralized Services Program is responsible for the managerial and administrative support services essential for the effective operation of the Department.

PROGRAM MODIFICATION:

FY 78 - $10,285; FY 79 - $10,531. ACCOUNTING TECHNICIAN – Provides for an accounting technician in the Accounting Section.

OIL AND GAS REGULATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**12.76**	**12.76**	**12.76**	**3.25**	**16.01**	**12.76**	**3.25**	**16.01**
Personal Services	$ 185,265	$ 180,856	$ 188,960	$ 41,547	$ 230,507	$ 191,544	$ 42,530	$ 234,074
Operating Expenses	72,620	80,030	83,132	8,150	91,282	86,834	7,250	94,084
Equipment and Livestock	528	1,500	1,500	2,000	3,500	1,500	500	2,000
TOTAL PROGRAM	$ 258,413	$ 262,386	$ 273,592	$ 51,697	$ 325,289	$ 279,878	$ 50,280	$ 330,158
Earmarked Revenue Fund	$ 258,413	$ 262,386	$ 273,592	$ 51,697	$ 325,289	$ 279,878	$ 50,280	$ 330,158
TOTAL FUNDING	$ 258,413	$ 262,386	$ 273,592	$ 51,697	$ 325,289	$ 279,878	$ 50,280	$ 330,158

The Oil and Gas Regulation Program is responsible for administering laws regulating drilling and recovery of Montana's oil and gas resources.

PROGRAM MODIFICATION:

FY 78 - $51,697; FY 79 - $50,280: INCREASED OIL AND GAS PRODUCTION – Provides for 3.25 FTE positions because of increased activity in oil and gas exploration.

RESOURCE DISTRICT SUPERVISION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.20**	**4.20**	**4.20**	**.50**	**4.70**	**4.20**	**.00**	**4.20**
Personal Services	$ 65,424	$ 64,738	$ 66,072	$ 7,374	$ 73,446	$ 67,170	$ 0	$ 67,170
Operating Expenses	53,562	82,982	83,512	23,522	107,034	84,185	20,000	104,185
Equipment and Livestock	532	500	500	0	500	500	0	500
TOTAL PROGRAM	**$ 119,518**	**$ 148,220**	**$ 150,084**	**$ 30,896**	**$ 180,980**	**$ 151,855**	**$ 20,000**	**$ 171,855**
General Fund	$ 100,641	$ 129,446	$ 131,310	$ 20,000	$ 151,310	$ 133,081	$ 20,000	$ 153,081
Earmarked Revenue Fund	18,534	18,774	18,774	0	18,774	18,774	0	18,774
Federal & Private Revenue Fund	343	0	0	10,896	10,896	0	0	0
TOTAL FUNDING	**$ 119,518**	**$ 148,220**	**$ 150,084**	**$ 30,896**	**$ 180,980**	**$ 151,855**	**$ 20,000**	**$ 171,855**

The Resource District Supervision Program is responsible for assisting members of various water and grazing districts to promote better conservation practices of the state's land and water resources.

PROGRAM MODIFICATION:

FY 78 $10,896 SEDIMENT CONTROL Provides for a part-time Environmental Planner III to assist with sediment control projects.

FY 78 $20,000; FY 79 - $20,000: STREAMBED PRESERVATION ACT – Provides funds to assist in the administration of the Streambed Preservation Act.

WATER RESOURCES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**88.57**	**88.57**	**87.82**	**11.81**	**99.63**	**87.82**	**10.76**	**98.58**
Personal Services	$ 1,264,900	$ 1,179,958	$ 1,194,087	$ 147,261	$ 1,341,348	$ 1,222,019	$ 132,987	$ 1,355,006
Operating Expenses	760,416	532,479	495,672	120,847	616,519	518,163	110,600	628,763
Equipment and Livestock	62,221	45,150	44,650	6,000	50,650	44,650	6,000	50,650
TOTAL OPERATING COSTS	2,087,537	1,757,587	1,734,409	274,108	2,008,517	1,784,832	249,587	2,034,419
Capital Outlay	53,598	144,000	94,000	0	94,000	94,000	0	94,000
Local Assistance	0	2,000,000	1,047,000	0	1,047,000	1,256,000	0	1,256,000
Transfers	227,490	0	0	0	0	0	0	0
TOTAL PROGRAM	$ 2,368,625	$ 3,901,587	$ 2,875,409	$ 274,108	$ 3,149,517	$ 3,134,832	$ 249,587	$ 3,384,419
General Fund	$ 1,420,508	$ 1,691,305	$ 1,617,127	$ 0	$ 1,617,127	$ 1,666,550	$ 0	$ 1,666,550
Earmarked Revenue Fund	76,945	102,534	103,534	0	103,534	104,534	0	104,534
Federal & Private Revenue Fund	643,682	107,748	107,748	274,108	381,856	107,748	249,587	357,335
Bond Proceeds & Insurance Clearance Fund	227,490	2,000,000	1,047,000	0	1,047,000	1,256,000	0	1,256,000
TOTAL FUNDING	$ 2,368,625	$ 3,901,587	$ 2,875,409	$ 274,108	$ 3,149,517	$ 3,134,832	$ 249,587	$ 3,384,419

The Water Resources Program is responsible for optimizing the social, economic and environmental well-being of the present and future citizens of the State of Montana through the wise development, conservation, and preservation of water resources.

PROGRAM MODIFICATIONS:

FY 78 $25,000: POPLAR RIVER TASK FORCE – Provides funds to participate in studies of coal development effects on the Poplar River. (1.05 FTE)

FY 78 $249,108; FY 79 $249,587: HIGH PLAINS WEATHER MODIFICATION PROJECT – Provides funds for the continuation of this program through the 1979 Biennium. (10.76 FTE)

FOREST RESOURCES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**145.68**	**145.68**	**145.68**	**14.14**	**159.82**	**145.68**	**14.14**	**159.82**
Personal Services	$ 2,660,467	$ 1,926,113	$ 1,998,873	$ 154,760	$ 2,153,633	$ 2,041,603	$ 162,727	$ 2,204,330
Operating Expenses	1,099,568	947,351	981,955	462,862	1,444,817	1,018,369	426,856	1,445,225
Equipment and Livestock	218,988	205,066	165,008	0	165,008	174,386	0	174,386
TOTAL OPERATING COSTS	3,979,023	3,078,530	3,145,836	617,622	3,763,458	3,234,358	589,583	3,823,941
Local Assistance	0	132,742	0	0	0	0	0	0
Grants	232,872	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 4,211,895**	**$ 3,211,272**	**$ 3,145,836**	**$ 617,622**	**$ 3,763,458**	**$ 3,234,358**	**$ 589,583**	**$ 3,823,941**
General Fund	$ 1,581,241	$ 1,739,504	$ 1,803,096	$ 11,550	$ 1,814,646	$ 1,887,570	$ 11,550	$ 1,899,120
Earmarked Revenue Fund	491,329	463,246	466,960	384,108	851,068	471,008	384,389	855,397
Federal & Private Revenue Fund	1,906,453	875,780	875,780	221,964	1,097,744	875,780	193,644	1,069,424
Federal & Private Grant Clearance Fund	232,872	132,742	0	0	0	0	0	0
TOTAL FUNDING	**$ 4,211,895**	**$ 3,211,272**	**$ 3,145,836**	**$ 617,622**	**$ 3,763,458**	**$ 3,234,358**	**$ 589,583**	**$ 3,823,941**

The Forest Resources Program is responsible for promoting good resource management on all State and private forest lands and to obtain economical and efficient protection from damage by fire to the resources on State and privately owned forest and non-forest watershed lands.

PROGRAM MODIFICATIONS:

FY 78 - $367,000, FY 79 - $367,000: SLASH AND BRUSH REMOVAL – Provides funds to meet increased costs for slash and brush removal.

FY 78 - $52,602, FY 79 - $52,602: U.S. FOREST SERVICE FIRE PROTECTION COSTS – Provides funds to pay for fire protection on state forest land.

FY 78 - $17,108, FY 79 - $17,389: SEEDLING NURSERY WEED CONTROL – Provides for part time positions to reduce weeds at nursery.

FY 78 - $15,627 FY 79 - $15,627 FOREST AND RANGE FIRE PREVENTION PROGRAM – Provides part-time positions to reduce the number of acres burned per fire.

FY 78 - $165,285; FY 79 - $136,965: MULTIPLE-USE MANAGEMENT PROGRAM – Provides for 11.00 FTE to improve management of state forest lands.

ENERGY PLANNING PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**26.83**	**28.40**	**28.40**	**.00**	**28.40**	**28.40**	**.00**	**28.40**
Personal Services	$ 281,928	$ 415,116	$ 423,984	$ 0	$ 423,984	$ 431,684	$ 0	$ 431,684
Operating Expenses	406,873	441,660	442,860	0	442,860	444,360	0	444,360
Equipment and Livestock	504	50,000	3,000	0	3,000	3,000	0	3,000
TOTAL OPERATING COSTS	689,305	906,776	869,844	0	869,844	879,044	0	879,044
Grants	0	1,405,000	1,080,000	0	1,080,000	1,420,000	0	1,420,000
TOTAL PROGRAM	$ 689,305	$ 2,311,776	$ 1,949,844	$ 0	$ 1,949,844	$ 2,299,044	$ 0	$ 2,299,044
General Fund	$ 131,212	$ 139,568	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Earmarked Revenue Fund	558,093	2,172,208	1,949,844	0	1,949,844	2,299,044	0	2,299,044
TOTAL FUNDING	$ 689,305	$ 2,311,776	$ 1,949,844	$ 0	$ 1,949,844	$ 2,299,044	$ 0	$ 2,299,044

The Energy Planning Program is responsible for insuring that the location, construction, and operation of power and energy conversion facilities will produce minimal effects on the State's environment.

DEPARTMENT PROFESSIONAL &
OCCUPATIONAL LICENSING

DEPARTMENT PROFESSIONAL &
OCCUPATIONAL LICENSING

The Department of Professional and Occupational Licensing is responsible for regulating specified professional and occupational activities in the state in the interest of the health, safety, and welfare of the public. The Department provides leadership and administrative direction to thirty-two individual professions and occupations. Statutory authority for the Department is found in Title 82A, R. C. M. 1947.

The goal of the Department is to provide, in the most efficient and effective manner possible, necessary enforcement of the rules, laws, and regulations of the various professions and occupations under the Department's jurisdiction. In accomplishing this goal, the agency seeks to insure that the regulation standards in force are high enough to protect the public's needs, and that only qualified applicants are licensed for practice in professions and occupations in the state.

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**43.45**	**43.02**	**43.04**	**3.05**	**46.09**	**43.11**	**5.55**	**48.66**
PROGRAM SUMMARY:								
Central Services	$ 85,012	$ 100,033	$ 101,566	$ 0	$ 101,566	$ 104,990	$ 0	$ 104,990
Board of Abstractors	2,392	2,520	2,494	0	2,494	2,546	0	2,546
Board of Architects	8,888	16,084	12,905	0	12,905	13,335	0	13,335
Board of Athletics	2,146	2,381	2,476	754	3,230	2,541	819	3,360
Board of Barbers	16,685	27,113	20,810	0	20,810	21,358	0	21,358
Board of Chiropractors	7,265	7,684	6,276	0	6,276	6,615	0	6,615
Board of Cosmetologists	51,943	63,736	66,124	5,953	72,077	67,185	5,358	72,543
Board of Dentists	13,737	11,011	11,298	4,335	15,633	11,737	5,268	17,005
Electrical Board	249,812	304,004	316,274	6,881	323,155	324,304	14,571	338,875
Board of Hearing Aid Dispensers	4,124	5,625	2,487	0	2,487	2,000	0	2,000
Board of Horse Racing	62,994	80,308	80,905	4,247	85,152	83,187	11,993	95,180
Board of Massage Therapists	2,609	3,355	2,486	0	2,486	2,568	0	2,568
Board of Medical Doctors	42,758	55,798	57,742	9,578	67,320	59,755	12,918	72,673
Board of Morticians	5,620	7,596	7,798	1,250	9,048	8,088	1,300	9,388
Board of Nursing	80,228	77,076	77,369	6,300	83,669	80,252	18,080	98,332
Board of Nursing Home Administrators	11,207	13,270	13,452	5,060	18,512	13,896	6,350	20,246
Board of Optometrists	4,590	7,934	8,232	0	8,232	8,374	0	8,374
Board of Osteopathic Physicians	695	888	726	0	726	747	0	747
Board of Pharmacists	46,890	47,274	48,427	4,800	53,227	50,055	5,800	55,855
Board of Plumbers	41,251	55,397	56,161	35,075	91,236	57,658	41,780	99,438
Board of Professional Engineers and Land Surveyors	42,509	45,895	46,460	3,700	50,160	48,232	4,350	52,582
Board of Public Accountants	38,577	47,601	48,506	0	48,506	50,653	0	50,653
Board of Real Estate	169,699	200,594	201,536	500	202,036	207,012	500	207,512
Board of Veterinarians	5,737	8,519	8,686	1,200	9,886	8,931	1,350	10,281
Board of Water Well Contractors	7,616	9,183	7,871	0	7,871	8,135	0	8,135
Board of Psychologists	2,281	2,401	2,458	1,700	4,158	2,542	1,800	4,342
Board of Sanitarians	1,186	1,515	1,550	298	1,848	1,611	302	1,913
Board of Private Investigators and Patrol Operators	1,100	1,127	1,803	358	2,161	1,941	444	2,385

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
PROGRAM SUMMARY: (continued)								
Board of Landscape Architects	1,343	2,870	2,922	0	2,922	3,008	0	3,008
Board of Speech Pathologists and Audiologists	2,819	4,520	4,552	1,550	6,102	4,774	1,550	6,324
Board of Radiologic Technologists	0	6,615	6,598	0	6,598	6,727	0	6,727
Board of Warm Air Heating, Ventilating, and Air Conditioning	6,623	6,052	6,101	27,994	34,095	6,380	51,542	57,922
TOTAL BY PROGRAM	$ 1,020,336	$ 1,225,979	$ 1,235,051	$ 121,533	$ 1,356,584	$ 1,271,137	$ 186,075	$ 1,457,212
CATEGORY SUMMARY:								
Personal Services	$ 541,817	$ 650,838	$ 672,113	$ 48,012	$ 720,125	$ 686,848	$ 91,109	$ 777,957
Operating Expenses	396,967	488,557	476,275	70,026	546,301	483,713	90,504	574,217
Equipment and Livestock	6,138	6,132	100	1,495	1,595	0	2,462	2,462
TOTAL OPERATING COSTS	944,922	1,145,527	1,148,488	119,533	1,268,021	1,170,561	184,075	1,354,636
Grants	0	1,000	1,000	2,000	3,000	1,000	2,000	3,000
Transfers	75,414	79,452	85,563	0	85,563	99,576	0	99,576
TOTAL BY CATEGORY	$ 1,020,336	$ 1,225,979	$ 1,235,051	$ 121,533	$ 1,356,584	$ 1,271,137	$ 186,075	$ 1,457,212
FUNDING SUMMARY:								
Earmarked Revenue Fund	$ 1,020,336	$ 1,225,979	$ 1,235,051	$ 121,533	$ 1,356,584	$ 1,271,137	$ 186,075	$ 1,457,212

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

CENTRAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**5.11**	**4.32**	**4.31**	**.00**	**4.31**	**4.31**	**.00**	**4.31**
Personal Services	$ 64,131	$ 72,164	$ 74,359	$ 0	$ 74,359	$ 77,362	$ 0	$ 77,362
Operating Expenses	20,405	26,752	27,207	0	27,207	27,628	0	27,628
Equipment and Livestock	476	1,117	0	0	0	0	0	0
TOTAL PROGRAM	$ 85,012	$ 100,033	$ 101,566	$ 0	$ 101,566	$ 104,990	$ 0	$ 104,990
Earmarked Revenue Fund	$ 85,012	$ 100,033	$ 101,566	$ 0	$ 101,566	$ 104,990	$ 0	$ 104,990
TOTAL FUNDING	$ 85,012	$ 100,033	$ 101,566	$ 0	$ 101,566	$ 104,990	$ 0	$ 104,990

The Central Services Program provides purchasing, accounting, payroll, personnel, budget review, and legal services to the Department's 32 boards. The Program is responsible for providing, in the most efficient and effective manner possible, all the specified activities of licensing and regulation of the varied professions and occupations under the Department's jurisdiction in behalf of and in the interest of the health, safety and welfare of the public.

Legal support provided to some individual boards is a problem area due to the board's lack of revenue sufficient to meet legal costs.

BOARD OF ABSTRACTORS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.05**	**.05**	**.05**	**.00**	**.05**	**.05**	**.00**	**.05**
Personal Services	$ 1,075	$ 744	$ 786	$ 0	$ 786	$ 798	$ 0	$ 798
Operating Expenses	1,172	1,449	1,475	0	1,475	1,508	0	1,508
Equipment and Livestock	0	100	0	0	0	0	0	0
TOTAL OPERATING COSTS	2,247	2,293	2,261	0	2,261	2,306	0	2,306
Transfers	145	227	233	0	233	240	0	240
TOTAL PROGRAM	$ 2,392	$ 2,520	$ 2,494	$ 0	$ 2,494	$ 2,546	$ 0	$ 2,546
Earmarked Revenue Fund	$ 2,392	$ 2,520	$ 2,494	$ 0	$ 2,494	$ 2,546	$ 0	$ 2,546
TOTAL FUNDING	$ 2,392	$ 2,520	$ 2,494	$ 0	$ 2,494	$ 2,546	$ 0	$ 2,546

The Board of Abstractors is provided for in Chapter 21, Section 66-2101.1, R.C.M. 1947. The Board is responsible for protecting the public from invalid and inaccurate abstracts of title to real estate. The Board gives examinations, issues licenses, and renews 160 Certificates of Registration and 65 Certificates of Authority.

BOARD OF ARCHITECTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.29**	**.28**	**.25**	**.00**	**.25**	**.25**	**.00**	**.25**
Personal Services	$ 2,834	$ 5,250	$ 4,170	$ 0	$ 4,170	$ 4,261	$ 0	$ 4,261
Operating Expenses	5,086	9,848	7,835	0	7,835	7,960	0	7,960
Equipment and Livestock	0	300	0	0	0	0	0	0
TOTAL OPERATING COSTS	7,920	15,398	12,005	0	12,005	12,221	0	12,221
Transfers	968	686	900	0	900	1,114	0	1,114
TOTAL PROGRAM	**$ 8,888**	**$ 16,084**	**$ 12,905**	**$ 0**	**$ 12,905**	**$ 13,335**	**$ 0**	**$ 13,335**
Earmarked Revenue Fund	$ 8,888	$ 16,084	$ 12,905	$ 0	$ 12,905	$ 13,335	$ 0	$ 13,335
TOTAL FUNDING	**$ 8,888**	**$ 16,084**	**$ 12,905**	**$ 0**	**$ 12,905**	**$ 13,335**	**$ 0**	**$ 13,335**

The Board of Architects is provided for in Chapter 1, Section 66-102, R.C.M. 1947. The Board is responsible for regulating the practice of architecture, examining all candidates for architectural registration and protecting the public from incompetence and dishonesty of licensed practitioners.

BOARD OF ATHLETICS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.10**	**.10**	**.10**	**.00**	**.10**	**.10**	**.00**	**.10**
Personal Services	$ 764	$ 1,271	$ 1,333	$ 0	$ 1,333	$ 1,361	$ 0	$ 1,361
Operating Expenses	1,260	930	943	754	1,697	960	819	1,779
TOTAL OPERATING COSTS	2,024	2,201	2,276	754	3,030	2,321	819	3,140
Transfers	122	180	200	0	200	220	0	220
TOTAL PROGRAM	$ 2,146	$ 2,381	$ 2,476	$ 754	$ 3,230	$ 2,541	$ 819	$ 3,360
Earmarked Revenue Fund	$ 2,146	$ 2,381	$ 2,476	$ 754	$ 3,230	$ 2,541	$ 819	$ 3,360
TOTAL FUNDING	$ 2,146	$ 2,381	$ 2,476	$ 754	$ 3,230	$ 2,541	$ 819	$ 3,360

The Board of Athletics is provided for in Section 82-308, R.C.M. 1947. The Board is vested with the sole direction, management, control and jurisdiction over all professional boxing, sparring and wrestling matches or exhibitions conducted in the state. The Board is responsible for protecting the public from fraud in athletic events and for issuing licenses to those participating in professional athletic events.

PROGRAM MODIFICATIONS:

FY 78 $754, FY 79 $819 ADDITIONAL PROFESSIONAL BOXING EVENTS Provides for 1 board meeting and 4 professional boxing events each year.

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

BOARD OF BARBERS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.45**	**.45**	**.45**	**.00**	**.45**	**.45**	**.00**	**.45**
Personal Services	$ 6,243	$ 8,651	$ 8,555	$ 0	$ 8,555	$ 8,762	$ 0	$ 8,762
Operating Expenses	9,067	16,775	10,560	0	10,560	10,696	0	10,696
Equipment and Livestock	11	225	0	0	0	0	0	0
TOTAL OPERATING COSTS	15,321	25,651	19,115	0	19,115	19,458	0	19,458
Transfers	1,364	1,462	1,695	0	1,695	1,900	0	1,900
TOTAL PROGRAM	**$ 16,685**	**$ 27,113**	**$ 20,810**	**$ 0**	**$ 20,810**	**$ 21,358**	**$ 0**	**$ 21,358**
Earmarked Revenue Fund	$ 16,685	$ 27,113	$ 20,810	$ 0	$ 20,810	$ 21,358	$ 0	$ 21,358
TOTAL FUNDING	**$ 16,685**	**$ 27,113**	**$ 20,810**	**$ 0**	**$ 20,810**	**$ 21,358**	**$ 0**	**$ 21,358**

The Board of Barbers is provided for in Chapter 4, Section 66-401, R.C.M. 1947. The Board issues licenses to qualified barbers, barber shops and schools; administers rules and regulations pertaining to licensing; conducts shop inspections for sanitary compliance; and acts on minimum price agreements.

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

BOARD OF CHIROPRACTORS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.25**	**.13**	**.13**	**.00**	**.13**	**.13**	**.00**	**.13**
Personal Services	$ 3,350	$ 2,547	$ 2,384	$ 0	$ 2,384	$ 2,413	$ 0	$ 2,413
Operating Expenses	3,388	4,557	3,316	0	3,316	3,528	0	3,528
Equipment and Livestock	0	100	0	0	0	0	0	0
TOTAL OPERATING COSTS	6,738	7,204	5,700	0	5,700	5,941	0	5,941
Transfers	527	480	576	0	576	674	0	674
TOTAL PROGRAM	**$ 7,265**	**$ 7,684**	**$ 6,276**	**$ 0**	**$ 6,276**	**$ 6,615**	**$ 0**	**$ 6,615**
Earmarked Revenue Fund	$ 7,265	$ 7,684	$ 6,276	$ 0	$ 6,276	$ 6,615	$ 0	$ 6,615
TOTAL FUNDING	**$ 7,265**	**$ 7,684**	**$ 6,276**	**$ 0**	**$ 6,276**	**$ 6,615**	**$ 0**	**$ 6,615**

The Board of Chiropractors is provided for in Chapter 5, Section 66-503, R.C.M. 1947. The Board is responsible for regulating chiropractic activities in the state and promoting and maintaining the highest possible caliber of chiropractic practitioners. The Board will realize decreased revenue in 1978 and 1979.

FY 76 - $860 - Supplemental: Additional funding to continue current level of service.

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

BOARD OF COSMETOLOGISTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.59**	**3.06**	**3.06**	**.00**	**3.06**	**3.06**	**.00**	**3.06**
Personal Services	$ 29,414	$ 36,795	$ 37,755	$ 0	$ 37,755	$ 38,429	$ 0	$ 38,429
Operating Expenses	16,562	22,027	22,344	5,158	27,502	21,621	5,158	26,779
Equipment and Livestock	1,013	190	100	795	895	0	200	200
TOTAL OPERATING COSTS	46,989	59,012	60,199	5,953	66,152	60,050	5,358	65,408
Transfers	4,954	4,724	5,925	0	5,925	7,135	0	7,135
TOTAL PROGRAM	$ 51,943	$ 63,736	$ 66,124	$ 5,953	$ 72,077	$ 67,185	$ 5,358	$ 72,543
Earmarked Revenue Fund	$ 51,943	$ 63,736	$ 66,124	$ 5,953	$ 72,077	$ 67,185	$ 5,358	$ 72,543
TOTAL FUNDING	$ 51,943	$ 63,736	$ 66,124	$ 5,953	$ 72,077	$ 67,185	$ 5,358	$ 72,543

The Board of Cosmetologists is provided for in Section 66-801, R.C.M. 1947. The Board is responsible for promoting professional and ethical standards among cosmetologists and electrologists, and for providing protection for the consumer against unsanitary conditions and unfair business practices. The Board examines over 295 applicants per year and inspects all beauty salons twice a year and each school 4 times a year.

PROGRAM MODIFICATION:

FY 78 $5,953, FY 79 $5,358: INCREASED SERVICES — Provides better sanitary inspections, stricter enforcement of codes, and office equipment needed to maintain records. Also, the number of licenses issued each year is increasing.

BOARD OF DENTISTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.40**	**.37**	**.37**	**.00**	**.37**	**.37**	**.00**	**.37**
Personal Services	$ 3,915	$ 4,250	$ 4,333	$ 300	$ 4,633	$ 4,395	$ 400	$ 4,795
Operating Expenses	6,136	5,566	5,711	4,035	9,746	5,888	4,568	10,456
Equipment and Livestock	2,655	0	0	0	0	0	300	300
TOTAL OPERATING COSTS	12,706	9,816	10,044	4,335	14,379	10,283	5,268	15,551
Transfers	1,031	1,195	1,254	0	1,254	1,454	0	1,454
TOTAL PROGRAM	$ 13,737	$ 11,011	$ 11,298	$ 4,335	$ 15,633	$ 11,737	$ 5,268	$ 17,005
Earmarked Revenue Fund	$ 13,737	$ 11,011	$ 11,298	$ 4,335	$ 15,633	$ 11,737	$ 5,268	$ 17,005
TOTAL FUNDING	**$ 13,737**	**$ 11,011**	**$ 11,298**	**$ 4,335**	**$ 15,633**	**$ 11,737**	**$ 5,268**	**$ 17,005**

The Board of Dentists is provided for in Chapter 9, Section 66-901, R.C.M. 1947. The Board is responsible for regulating the dental profession in Montana, conducting examinations, issuing licenses, and enforcing the laws and rules of the state concerning dentistry. Approximately 65 dentists and dental hygenists take the Montana exams each year.

FY 76 - $3,000 - supplemental; $1,900 - budget addition — provided for needed updated equipment for testing of applicants.

PROGRAM MODIFICATION:

FY 78 - $4,335 FY 79 - $5,268 INCREASED TRAVEL AND REGULATION Provides opportunity to work with other states toward regional examinations and to keep abreast of current trends in licensing field and procedures used to discipline those licensees not providing quality dental care. Current funding provides only for very limited regulation.

ELECTRICAL BOARD

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**13.20**	**13.20**	**13.20**	**.60**	**13.80**	**13.20**	**1.30**	**14.50**
Personal Services	$ 175,787	$ 204,659	$ 215,606	$ 6,881	$ 222,487	$ 219,490	$ 14,571	$ 234,061
Operating Expenses	59,795	82,504	83,450	0	83,450	84,669	0	84,669
Equipment and Livestock	0	1,000	0	0	0	0	0	0
TOTAL OPERATING COSTS	235,582	288,163	299,056	6,881	305,937	304,159	14,571	318,730
Transfers	14,230	15,841	17,218	0	17,218	20,145	0	20,145
TOTAL PROGRAM	**$ 249,812**	**$ 304,004**	**$ 316,274**	**$ 6,881**	**$ 323,155**	**$ 324,304**	**$ 14,571**	**$ 338,875**
Earmarked Revenue Fund	$ 249,812	$ 304,004	$ 316,274	$ 6,881	$ 323,155	$ 324,304	$ 14,571	$ 338,875
TOTAL FUNDING	**$ 249,812**	**$ 304,004**	**$ 316,274**	**$ 6,881**	**$ 323,155**	**$ 324,304**	**$ 14,571**	**$ 338,875**

The Electrical Board is provided for in Chapter 28, Section 66-2802, R.C.M. 1947. The Board is responsible for determining that persons or firms making electrical installations are qualified, thus protecting the health and safety of the people of this state from the danger of electrically caused shocks, fires, and explosions. The Board is responsible for enforcing the law and rules of the state regarding electrical installations and inspecting installations and equipment to insure safety.

PROGRAM MODIFICATION:

FY 78 $6,881; FY 79 $14,571: ADDITIONAL STAFF – (FY 78 - .60 FTE; FY 79 - 1.30 FTE) Provides relief for the growing workload caused by increased building activity and the installation of more electrical heating systems. Growth of inspections and permits is anticipated at ten percent per year while licensees are growing at the rate of five percent per year.

BOARD OF HEARING AID DISPENSERS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.13**	**.06**	**.06**	**.00**	**.06**	**.06**	**.00**	**.06**
Personal Services	$ 1,711	$ 1,011	$ 926	$ 0	$ 926	$ 847	$ 0	$ 847
Operating Expenses	1,964	4,192	1,118	0	1,118	639	0	639
TOTAL OPERATING COSTS	3,675	5,203	2,044	0	2,044	1,486	0	1,486
Transfers	449	422	443	0	443	514	0	514
TOTAL PROGRAM	**$ 4,124**	**$ 5,625**	**$ 2,487**	**$ 0**	**$ 2,487**	**$ 2,000**	**$ 0**	**$ 2,000**
Earmarked Revenue Fund	$ 4,124	$ 5,625	$ 2,487	$ 0	$ 2,487	$ 2,000	$ 0	$ 2,000
TOTAL FUNDING	**$ 4,124**	**$ 5,625**	**$ 2,487**	**$ 0**	**$ 2,487**	**$ 2,000**	**$ 0**	**$ 2,000**

The Board of Hearing Aid Dispensers is provided for in Chapter 30, Section 66-3005, R.C.M. 1947. The Board is responsible for protecting the public from unscrupulous or improper fitting of hearing aids. With only 4 new licenses anticipated per year, the Board will realize a decrease in revenue.

BOARD OF HORSE RACING

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**2.35**	**2.35**	**2.35**	**.15**	**2.50**	**2.35**	**.45**	**2.80**
Personal Services	$ 25,647	$ 48,675	$ 49,796	$ 2,712	$ 52,508	$ 50,945	$ 8,536	$ 59,481
Operating Expenses	33,223	26,671	26,953	1,535	28,488	27,425	3,245	30,670
Equipment and Livestock	180	1,000	0	0	0	0	212	212
TOTAL OPERATING COSTS	59,050	76,346	76,749	4,247	80,996	78,370	11,993	90,363
Transfers	3,944	3,962	4,156	0	4,156	4,817	0	4,817
TOTAL PROGRAM	**$ 62,994**	**$ 80,308**	**$ 80,905**	**$ 4,247**	**$ 85,152**	**$ 83,187**	**$ 11,993**	**$ 95,180**
Earmarked Revenue Fund	$ 62,994	$ 80,308	$ 80,905	$ 4,247	$ 85,152	$ 83,187	$ 11,993	$ 95,180
TOTAL FUNDING	**$ 62,994**	**$ 80,308**	**$ 80,905**	**$ 4,247**	**$ 85,152**	**$ 83,187**	**$ 11,993**	**$ 95,180**

The Board of Horse Racing is provided for in Section 82-4203, R.C.M. 1947. The Board is responsible for enforcing the laws and rules of racing in the best interests of the betting public and the racing industry.

PROGRAM MODIFICATION:

FY 78 $4,247, FY 79 $11,993: ADDITIONAL STAFF AND OPERATING EXPENSES (FY 78 .15 FTE; FY 79 .45 FTE) Provides for an executive secretary to inform the public and help create a better relationship between participants of racing and the general public. The racing licensees will sustain growth at five percent per year. Additional funding will also cover cost increases for travel and legal expenses over and above what is allowed under current budget guidelines.

BOARD OF MASSAGE THERAPISTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.07**	**.07**	**.07**	**.00**	**.07**	**.07**	**.00**	**.07**
Personal Services	$ 778	$ 805	$ 824	$ 0	$ 824	$ 844	$ 0	$ 844
Operating Expenses	1,472	2,291	1,390	0	1,390	1,409	0	1,409
TOTAL OPERATING COSTS	2,250	3,096	2,214	0	2,214	2,253	0	2,253
Transfers	359	259	272	0	272	315	0	315
TOTAL PROGRAM	**$ 2,609**	**$ 3,355**	**$ 2,486**	**$ 0**	**$ 2,486**	**$ 2,568**	**$ 0**	**$ 2,568**
Earmarked Revenue Fund	$ 2,609	$ 3,355	$ 2,486	$ 0	$ 2,486	$ 2,568	$ 0	$ 2,568
TOTAL FUNDING	**$ 2,609**	**$ 3,355**	**$ 2,486**	**$ 0**	**$ 2,486**	**$ 2,568**	**$ 0**	**$ 2,568**

The Board of Massage Therapists is provided for in Chapter 29, Section 66 2902, R.C.M. 1947. The Board has the responsibility to protect the public against improper, unauthorized and unqualified massage therapists by assuring that standards of education, training, examination and practice are met. Revenue is expected to drop from the Fiscal Year 1976 level.

BOARD OF MEDICAL DOCTORS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.25**	**1.25**	**1.29**	**.00**	**1.29**	**1.33**	**.00**	**1.33**
Personal Services	$ 18,086	$ 23,347	$ 24,769	$ 0	$ 24,769	$ 25,500	$ 0	$ 25,500
Operating Expenses	21,803	28,830	29,384	9,578	38,962	30,095	12,918	43,013
Equipment and Livestock	32	200	0	0	0	0	0	0
TOTAL OPERATING COSTS	39,921	52,377	54,153	9,578	63,731	55,595	12,918	68,513
Transfers	2,837	3,421	3,589	0	3,589	4,160	0	4,160
TOTAL PROGRAM	**$ 42,758**	**$ 55,798**	**$ 57,742**	**$ 9,578**	**$ 67,320**	**$ 59,755**	**$ 12,918**	**$ 72,673**
Earmarked Revenue Fund	$ 42,758	$ 55,798	$ 57,742	$ 9,578	$ 67,320	$ 59,755	$ 12,918	$ 72,673
TOTAL FUNDING	**$ 42,758**	**$ 55,798**	**$ 57,742**	**$ 9,578**	**$ 67,320**	**$ 59,755**	**$ 12,918**	**$ 72,673**

The Board of Medical Doctors is provided for in Sections 66 1012, 66-601, 66-3401, 66,2501, R.C.M. 1947. The Board is responsible for licensing persons in the fields of medicine, physical therapy, podiatry, and acupuncture who have satisfactorily passed the examination or who have been licensed by another state and are presently in good standing. The Board is charged with upholding the law of the medical profession and taking disciplinary action against those who have not acted in a responsible manner and contrary to law, rules, or good medical practices.

PROGRAM MODIFICATION:

FY 78 $9,578; FY 79 - $12,918: LEGAL SUPPORT Provides funding to investigate complaints and carry valid complaints to hearings and defense as required. This will effectively carry out the public purpose of the Medical Practice Act.

BOARD OF MORTICIANS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.20**	**.20**	**.20**	**.00**	**.20**	**.20**	**.00**	**.20**
Personal Services	$ 1,002	$ 1,830	$ 1,873	$ 1,250	$ 3,123	$ 1,909	$ 1,300	$ 3,209
Operating Expenses	3,794	5,292	5,428	0	5,428	5,603	0	5,603
Equipment and Livestock	108	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	4,904	7,122	7,301	1,250	8,551	7,512	1,300	8,812
Transfers	716	474	497	0	497	576	0	576
TOTAL PROGRAM	**$ 5,620**	**$ 7,596**	**$ 7,798**	**$ 1,250**	**$ 9,048**	**$ 8,088**	**$ 1,300**	**$ 9,388**
Earmarked Revenue Fund	$ 5,620	$ 7,596	$ 7,798	$ 1,250	$ 9,048	$ 8,088	$ 1,300	$ 9,388
TOTAL FUNDING	**$ 5,620**	**$ 7,596**	**$ 7,798**	**$ 1,250**	**$ 9,048**	**$ 8,088**	**$ 1,300**	**$ 9,388**

The Board of Morticians is provided for in Chapter 27, Section 66 2701, R.C.M. 1947. The Board is responsible for licensing applicants who meet professional competency requirements and for inspecting and licensing all funeral homes to insure that they meet minimum standards. The Board meets 4 times per year.

PROGRAM MODIFICATION:

FY 78 $1,250, FY 79 $1,300 BOARD COMPENSATION Provides compensation to board members of $25 per day while on board business, putting them on the same basis with other boards within the Department. In the past, board members have served without compensation and received only travel expenses. Legislation for this purpose is being presented to the Forty-Fifth Legislature.

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

BOARD OF NURSING

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**3.00**	**3.00**	**3.00**	**.00**	**3.00**	**3.00**	**.50**	**3.50**
Personal Services	$ 42,160	$ 43,824	$ 44,635	$ 0	$ 44,635	$ 45,671	$ 11,330	$ 57,001
Operating Expenses	30,695	25,059	24,244	6,300	30,544	24,741	6,000	30,741
Equipment and Livestock	14	100	0	0	0	0	750	750
TOTAL OPERATING COSTS	72,869	68,983	68,879	6,300	75,179	70,412	18,080	88,492
Transfers	7,359	8,093	8,490	0	8,490	9,840	0	9,840
TOTAL PROGRAM	$ 80,228	$ 77,076	$ 77,369	$ 6,300	$ 83,669	$ 80,252	$ 18,080	$ 98,332
Earmarked Revenue Fund	$ 80,228	$ 77,076	$ 77,369	$ 6,300	$ 83,669	$ 80,252	$ 18,080	$ 98,332
TOTAL FUNDING	$ 80,228	$ 77,076	$ 77,369	$ 6,300	$ 83,669	$ 80,252	$ 18,080	$ 98,332

The Board of Nursing is provided for in Chapter 12, Section 66-1222, R.C.M. 1947. The Board is responsible for setting standards, inspecting and approving schools of nursing, and issuing licenses to qualified applicants. The nursing profession has approximately 9,000 licensees.

FY 76 - $11,364: Supplemental to maintain current level of services.

PROGRAM MODIFICATION:

FY 78 $6,300, FY 79 $18,080: SERVICE LARGER NUMBER OF APPLICANTS AND TRAIN NEW EXECUTIVE SECRETARY Provides for increase in number of applicants served and the training of a new executive secretary in Fiscal Year 1979.

BOARD OF NURSING HOME ADMINISTRATORS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.45**	**.45**	**.45**	**.00**	**.45**	**.45**	**.00**	**.45**
Personal Services	$ 4,456	$ 6,016	$ 6,127	$ 0	$ 6,127	$ 6,220	$ 250	$ 6,470
Operating Expenses	5,463	5,391	5,500	3,060	8,560	5,640	4,100	9,740
Equipment and Livestock	11	100	0	0	0	0	0	0
TOTAL OPERATING COSTS	9,930	11,507	11,627	3,060	14,687	11,860	4,350	16,210
Grants	0	500	500	2,000	2,500	500	2,000	2,500
Transfers	1,277	1,263	1,325	0	1,325	1,536	0	1,536
TOTAL PROGRAM	**$ 11,207**	**$ 13,270**	**$ 13,452**	**$ 5,060**	**$ 18,512**	**$ 13,896**	**$ 6,350**	**$ 20,246**
Earmarked Revenue Fund	$ 11,207	$ 13,270	$ 13,452	$ 5,060	$ 18,512	$ 13,896	$ 6,350	$ 20,246
TOTAL FUNDING	**$ 11,207**	**$ 13,270**	**$ 13,452**	**$ 5,060**	**$ 18,512**	**$ 13,896**	**$ 6,350**	**$ 20,246**

The Board of Nursing Home Administrators is provided for in Chapter 31, Section 66-3101, R.C.M. 1947. The Board is responsible for insuring quality care for all residents of nursing homes in Montana by licensing only those individuals who, by education and training, are qualified to be nursing home administrators.

PROGRAM MODIFICATION:

FY 78 $5,060, FY 79 $6,350 CONTINUING EDUCATION. Provides for continuing education as required in Section 66-3109, R.C.M. 1947. In the past, funds have been available from federal sources through the Department of Health. Since these funds are no longer available, the Board is requesting additional funds for this purpose. This modification will also provide quarterly board meetings and travel to participate in related health care meetings.

BOARD OF OPTOMETRISTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.14**	**.14**	**.14**	**.00**	**.14**	**.14**	**.00**	**.14**
Personal Services	$ 1,619	$ 1,772	$ 1,904	$ 0	$ 1,904	$ 1,931	$ 0	$ 1,931
Operating Expenses	2,513	5,159	5,191	0	5,191	5,232	0	5,232
TOTAL OPERATING COSTS	4,132	6,931	7,095	0	7,095	7,163	0	7,163
Grants	0	500	500	0	500	500	0	500
Transfers	458	503	637	0	637	711	0	711
TOTAL PROGRAM	**$ 4,590**	**$ 7,934**	**$ 8,232**	**$ 0**	**$ 8,232**	**$ 8,374**	**$ 0**	**$ 8,374**
Earmarked Revenue Fund	$ 4,590	$ 7,934	$ 8,232	$ 0	$ 8,232	$ 8,374	$ 0	$ 8,374
TOTAL FUNDING	**$ 4,590**	**$ 7,934**	**$ 8,232**	**$ 0**	**$ 8,232**	**$ 8,374**	**$ 0**	**$ 8,374**

The Board of Optometrists is provided for in Chapter 13, Section 66-1301, R.C.M. 1947. The Board is responsible for protecting the visual health of the people of Montana by insuring that all applicants and licensees meet standards of professional competence in the optometry field, and by enforcing the laws and rules of the Board.

BOARD OF OSTEOPATHIC PHYSICIANS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.02**	**.02**	**.02**	**.00**	**.02**	**.02**	**.00**	**.02**
Personal Services	$ 431	$ 410	$ 417	$ 0	$ 417	$ 425	$ 0	$ 425
Operating Expenses	206	440	269	0	269	275	0	275
TOTAL OPERATING COSTS	637	850	686	0	686	700	0	700
Transfers	58	38	40	0	40	47	0	47
TOTAL PROGRAM	**$ 695**	**$ 888**	**$ 726**	**$ 0**	**$ 726**	**$ 747**	**$ 0**	**$ 747**
Earmarked Revenue Fund	$ 695	$ 888	$ 726	$ 0	$ 726	$ 747	$ 0	$ 747
TOTAL FUNDING	**$ 695**	**$ 888**	**$ 726**	**$ 0**	**$ 726**	**$ 747**	**$ 0**	**$ 747**

The Board of Osteopathic Physicians is provided for in Chapter 14, Section 66-1401, R.C.M. 1947. The Board is responsible for licensing those applicants who, by education and training, meet statutory and professional requirements in the field. There are approximately 42 licensees with minimum enforcement of regulations due to lack of revenue.

BOARD OF PHARMACISTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.90**	**1.90**	**1.90**	**.00**	**1.90**	**1.90**	**.00**	**1.90**
Personal Services	$ 29,364	$ 32,087	$ 32,662	$ 0	$ 32,662	$ 33,119	$ 0	$ 33,119
Operating Expenses	13,777	10,887	11,254	4,800	16,054	11,708	5,500	17,208
Equipment and Livestock	178	0	0	0	0	0	300	300
TOTAL OPERATING COSTS	43,319	42,974	43,916	4,800	48,716	44,827	5,800	50,627
Transfers	3,571	4,300	4,511	0	4,511	5,228	0	5,228
TOTAL PROGRAM	$ 46,890	$ 47,274	$ 48,427	$ 4,800	$ 53,227	$ 50,055	$ 5,800	$ 55,855
Earmarked Revenue Fund	$ 46,890	$ 47,274	$ 48,427	$ 4,800	$ 53,227	$ 50,055	$ 5,800	$ 55,855
TOTAL FUNDING	$ 46,890	$ 47,274	$ 48,427	$ 4,800	$ 53,227	$ 50,055	$ 5,800	$ 55,855

The Board of Pharmacy is provided for in Chapter 15, Section 66-1501, R.C.M. 1947. The Board is responsible for examining and licensing all applicants entering into the field of Pharmacy. Field checks of pharmacies and pharmacists are made for compliance with laws and rules. The Board is also responsible for the enforcement of the Dangerous Drug Act. There are approximately 1,250 pharmacists and pharmacies, 1,700 non-pharmacy licensees and 60 interns. The growth rate is fifteen percent per year.

FY 76 - $3,732: Supplemental to maintain the basic level of service.

PROGRAM MODIFICATION:

FY 78 $4,800; FY 79 - $5,800: TRAVEL AND LEGAL COSTS Provides for increased workload due to 15 percent growth rate in licensees and travel and legal costs associated with the Dangerous Drug Law.

BOARD OF PLUMBERS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.79**	**1.79**	**1.79**	**1.00**	**2.79**	**1.79**	**1.00**	**2.79**
Personal Services	$ 21,805	$ 25,055	$ 25,603	$ 16,875	$ 42,478	$ 26,210	$ 18,080	$ 44,290
Operating Expenses	15,643	26,729	26,978	18,000	44,978	27,299	23,500	50,799
Equipment and Livestock	5	200	0	200	200	0	200	200
TOTAL OPERATING COSTS	37,453	51,984	52,581	35,075	87,656	53,509	41,780	95,289
Transfers	3,798	3,413	3,580	0	3,580	4,149	0	4,149
TOTAL PROGRAM	**$ 41,251**	**$ 55,397**	**$ 56,161**	**$ 35,075**	**$ 91,236**	**$ 57,658**	**$ 41,780**	**$ 99,438**
Earmarked Revenue Fund	$ 41,251	$ 55,397	$ 56,161	$ 35,075	$ 91,236	$ 57,658	$ 41,780	$ 99,438
TOTAL FUNDING	**$ 41,251**	**$ 55,397**	**$ 56,161**	**$ 35,075**	**$ 91,236**	**$ 57,658**	**$ 41,780**	**$ 99,438**

The Board of Plumbers is provided for in Chapter 24, Section 66-2401, R.C.M. 1947. The Board is responsible for insuring that all plumbers in the state are qualified and properly licensed. Installations are inspected to assure the public that minimum material and installation standards are met.

PROGRAM MODIFICATION:

FY 78 $35,075, FY 79 $41,780: PERMIT SYSTEM. Provides for the Permit System as per Section 66-2427, R.C.M. 1947. The obligations placed on the Board of Plumbers by the enactment of this law has created a program expansion and significant workload increases. One additional plumbing inspector is requested in Fiscal Year 1978 plus funding for travel and contracted services so the Board may contract employees. Additional plumbing tools and a file cabinet are also needed.

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.50**	**1.50**	**1.50**	**.00**	**1.50**	**1.50**	**.00**	**1.50**
Personal Services	$ 18,174	$ 18,767	$ 19,218	$ 0	$ 19,218	$ 19,504	$ 0	$ 19,504
Operating Expenses	20,060	22,178	22,784	3,700	26,484	23,561	4,350	27,911
Equipment and Livestock	747	700	0	0	0	0	0	0
TOTAL OPERATING COSTS	38,981	41,645	42,002	3,700	45,702	43,065	4,350	47,415
Transfers	3,528	4,250	4,458	0	4,458	5,167	0	5,167
TOTAL PROGRAM	**$ 42,509**	**$ 45,895**	**$ 46,460**	**$ 3,700**	**$ 50,160**	**$ 48,232**	**$ 4,350**	**$ 52,582**
Earmarked Revenue Fund	$ 42,509	$ 45,895	$ 46,460	$ 3,700	$ 50,160	$ 48,232	$ 4,350	$ 52,582
TOTAL FUNDING	**$ 42,509**	**$ 45,895**	**$ 46,460**	**$ 3,700**	**$ 50,160**	**$ 48,232**	**$ 4,350**	**$ 52,582**

The Board of Professional Engineers and Land Surveyors is provided for in Chapter 23, Section 66-2350, R.C.M. 1947. The Board is responsible for licensing all state engineers and surveyors and insuring that professional standards are met to protect the citizens of the state. Currently, 280 new registrations are granted per year and 2,500 registrations renewed.

FY 76 - $1,826: Supplemental due to increased legal costs.

PROGRAM MODIFICATIONS:

FY 78 - $3,700; FY 79 - $4,350: MAINTAIN CURRENT SERVICE WITH AN INCREASE IN NUMBER OF APPLICANTS – Provides for an increase in the growth rate of applicants and complaints projected at twenty percent. This projected growth will also increase the enforcement requirement.

DEPARTMENT OF PROFESSIONAL & OCCUPATIONAL LICENSING

BOARD OF PUBLIC ACCOUNTANTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1.15**	**1.15**	**1.17**	**.00**	**1.17**	**1.20**	**.00**	**1.20**
Personal Services	$ 12,198	$ 14,794	$ 15,263	$ 0	$ 15,263	$ 15,796	$ 0	$ 15,796
Operating Expenses	23,532	29,317	29,582	0	29,582	30,614	0	30,614
Equipment and Livestock	3	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	35,733	44,111	44,845	0	44,845	46,410	0	46,410
Transfers	2,844	3,490	3,661	0	3,661	4,243	0	4,243
TOTAL PROGRAM	**$ 38,577**	**$ 47,601**	**$ 48,506**	**$ 0**	**$ 48,506**	**$ 50,653**	**$ 0**	**$ 50,653**
Earmarked Revenue Fund	$ 38,577	$ 47,601	$ 48,506	$ 0	$ 48,506	$ 50,653	$ 0	$ 50,653
TOTAL FUNDING	**$ 38,577**	**$ 47,601**	**$ 48,506**	**$ 0**	**$ 48,506**	**$ 50,653**	**$ 0**	**$ 50,653**

The Board of Public Accountants is provided for in Chapter 18, Section 66-1807, R.C.M. 1947. The Board is responsible for administering the Certified Public Accountant Examination, licensing all registered Licensed Public Accountants and Certified Public Accountants, and investigating complaints against members of the public accounting profession.

BOARD OF REAL ESTATE

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**6.00**	**6.00**	**6.00**	**.00**	**6.00**	**6.00**	**.00**	**6.00**
Personal Services	$ 67,080	$ 81,613	$ 83,856	$ 0	$ 83,856	$ 85,380	$ 0	$ 85,380
Operating Expenses	83,921	101,568	99,938	0	99,938	101,069	0	101,069
Equipment and Livestock	705	500	0	500	500	0	500	500
TOTAL OPERATING COSTS	151,706	183,681	183,794	500	184,294	186,449	500	186,949
Transfers	17,993	16,913	17,742	0	17,742	20,563	0	20,563
TOTAL PROGRAM	**$ 169,699**	**$ 200,594**	**$ 201,536**	**$ 500**	**$ 202,036**	**$ 207,012**	**$ 500**	**$ 207,512**
Earmarked Revenue Fund	$ 169,699	$ 200,594	$ 201,536	$ 500	$ 202,036	$ 207,012	$ 500	$ 207,512
TOTAL FUNDING	**$ 169,699**	**$ 200,594**	**$ 201,536**	**$ 500**	**$ 202,036**	**$ 207,012**	**$ 500**	**$ 207,512**

The Board of Real Estate is provided for in Chapter 19, Section 66-1924, R.C.M. 1947. The Board of Real Estate gives examinations, issues licenses, and investigates complaints about realtors to insure the public of ethical conduct by the real estate industry in the state. The Board sponsors a Real Estate Education Course and administers examinations to 600 applicants annually.

PROGRAM MODIFICATION:

FY 78 - $500; FY 79 - $500: FILE SPACE AND OFFICE EQUIPMENT

BOARD OF VETERINARIANS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.20**	**.20**	**.20**	**.00**	**.20**	**.20**	**.00**	**.20**
Personal Services	$ 1,192	$ 2,202	$ 2,253	$ 1,200	$ 3,453	$ 2,298	$ 1,350	$ 3,648
Operating Expenses	3,898	5,703	5,789	0	5,789	5,886	0	5,886
TOTAL OPERATING COSTS	5,090	7,905	8,042	1,200	9,242	8,184	1,350	9,534
Transfers	647	614	644	0	644	747	0	747
TOTAL PROGRAM	$ 5,737	$ 8,519	$ 8,686	$ 1,200	$ 9,886	$ 8,931	$ 1,350	$ 10,281
Earmarked Revenue Fund	$ 5,737	$ 8,519	$ 8,686	$ 1,200	$ 9,886	$ 8,931	$ 1,350	$ 10,281
TOTAL FUNDING	$ 5,737	$ 8,519	$ 8,686	$ 1,200	$ 9,886	$ 8,931	$ 1,350	$ 10,281

The Board of Veterinarians is provided for in Chapter 22, Section 66-2201, R.C.M. 1947. The Board is responsible for conducting examinations and issuing licenses for the practice of veterinary medicine, issuing certificates of renewal, and providing for the inspection of veterinary facilities for compliance with standards of sanitation. Approximately 45 veterinarians and 30 veterinary technicians are examined per year.

PROGRAM MODIFICATIONS:

FY 78 $1,200, FY 79 $1,350 BOARD MEMBER COMPENSATION AND LEGAL COSTS. Provides compensation for six board members and support for legal fees and costly hearings. Currently, board members are not paid the $25 per day compensation recieved by the other boards.

BOARD OF WATER WELL CONTRACTORS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.31**	**.31**	**.28**	**.00**	**.28**	**.28**	**.00**	**.28**
Personal Services	$ 3,721	$ 3,859	$ 3,575	$ 0	$ 3,575	$ 3,650	$ 0	$ 3,650
Operating Expenses	3,359	4,950	3,903	0	3,903	4,029	0	4,029
TOTAL OPERATING COSTS	7,080	8,809	7,478	0	7,478	7,679	0	7,679
Transfers	536	374	393	0	393	456	0	456
TOTAL PROGRAM	**$ 7,616**	**$ 9,183**	**$ 7,871**	**$ 0**	**$ 7,871**	**$ 8,135**	**$ 0**	**$ 8,135**
Earmarked Revenue Fund	$ 7,616	$ 9,183	$ 7,871	$ 0	$ 7,871	$ 8,135	$ 0	$ 8,135
TOTAL FUNDING	**$ 7,616**	**$ 9,183**	**$ 7,871**	**$ 0**	**$ 7,871**	**$ 8,135**	**$ 0**	**$ 8,135**

The Board of Water Well Contractors is provided for in Chapter 26, Section 66,2602, R.C.M. 1947. The Board is responsible for the examination and issuance of licenses to potential water well drillers, inspection of all drill rigs of licensed contractors, and investigation of complaints.

BOARD OF PSYCHOLOGISTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.08**	**.08**	**.08**	**.00**	**.08**	**.08**	**.00**	**.08**
Personal Services	$ 462	$ 920	$ 942	$ 0	$ 942	$ 960	$ 0	$ 960
Operating Expenses	1,635	1,266	1,290	1,700	2,990	1,320	1,800	3,120
TOTAL OPERATING COSTS	2,097	2,186	2,232	1,700	3,932	2,280	1,800	4,080
Transfers	184	215	226	0	226	262	0	262
TOTAL PROGRAM	**$ 2,281**	**$ 2,401**	**$ 2,458**	**$ 1,700**	**$ 4,158**	**$ 2,542**	**$ 1,800**	**$ 4,342**
Earmarked Revenue Fund	$ 2,281	$ 2,401	$ 2,458	$ 1,700	$ 4,158	$ 2,542	$ 1,800	$ 4,342
TOTAL FUNDING	**$ 2,281**	**$ 2,401**	**$ 2,458**	**$ 1,700**	**$ 4,158**	**$ 2,542**	**$ 1,800**	**$ 4,342**

The Board of Psychologists was created in 1971 in Chapter 32, Section 66-3201, R.C.M. 1947. The Board is responsible for evaluating applications, administering oral examinations, and granting licenses to those qualified as psychologists. It is the intent of the Board to protect the public from the unauthorized and unqualified practice of psychology and from unprofessional conduct by persons licensed to practice psychology.

FY 76 - $312: Supplemental to maintain basic service level.

PROGRAM MODIFICATION:

FY 78 $1,700, FY 79 - $1,800: INCREASE LICENSING AND REGULATING CAPABILITIES Provides for the implementation of better licensing procedures and better regulation of the laws and rules governing psychologists. Only in the past two years has the Board been able to generate adequate income to cope with the problems presented to it.

BOARD OF SANITARIANS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.06**	**.06**	**.06**	**.00**	**.06**	**.06**	**.00**	**.06**
Personal Services	$ 410	$ 687	$ 701	$ 0	$ 701	$ 714	$ 0	$ 714
Operating Expenses	607	617	627	298	925	639	302	941
TOTAL OPERATING COSTS	1,017	1,304	1,328	298	1,626	1,353	302	1,655
Transfers	169	211	222	0	222	258	0	258
TOTAL PROGRAM	**$ 1,186**	**$ 1,515**	**$ 1,550**	**$ 298**	**$ 1,848**	**$ 1,611**	**$ 302**	**$ 1,913**
Earmarked Revenue Fund	$ 1,186	$ 1,515	$ 1,550	$ 298	$ 1,848	$ 1,611	$ 302	$ 1,913
TOTAL FUNDING	**$ 1,186**	**$ 1,515**	**$ 1,550**	**$ 298**	**$ 1,848**	**$ 1,611**	**$ 302**	**$ 1,913**

The Board of Sanitarians is provided for in Section 69-3418, R.C.M. 1947. The Board examines and licenses all qualified applicants for a Sanitarian's Professional Certificate.

PROGRAM MODIFICATION:

FY 78 $298; FY 79 - $302: TRAVEL, POSTAGE, AND PRINTING – Provides funding for board travel to meetings as required by the Sanitation Regulation Law. An increase over current level in postage and printing is anticipated.

BOARD OF PRIVATE INVESTIGATORS AND PATROL OPERATORS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.04**	**.04**	**.07**	**.00**	**.07**	**.07**	**.00**	**.07**
Personal Services	$ 351	$ 695	$ 1,226	$ 0	$ 1,226	$ 1,286	$ 0	$ 1,286
Operating Expenses	501	280	305	358	663	337	444	781
TOTAL OPERATING COSTS	852	975	1,531	358	1,889	1,623	444	2,067
Transfers	248	152	272	0	272	318	0	318
TOTAL PROGRAM	$ 1,100	$ 1,127	$ 1,803	$ 358	$ 2,161	$ 1,941	$ 444	$ 2,385
Earmarked Revenue Fund	$ 1,100	$ 1,127	$ 1,803	$ 358	$ 2,161	$ 1,941	$ 444	$ 2,385
TOTAL FUNDING	$ 1,100	$ 1,127	$ 1,803	$ 358	$ 2,161	$ 1,941	$ 444	$ 2,385

The Board of Private Investigators and Patrol Operators is provided for in Chapter 33, Section 66-3301, R.C.M. 1947. The Board is attached to the Department for administration of applicants for licensing in private security and related fields.

PROGRAM MODIFICATION:

FY 78 - $358, FY 79 - $444 - STRICTER ENFORCEMENT - Provides stricter enforcement of licensees and provides licensees with proper license forms on a current basis.

BOARD OF LANDSCAPE ARCHITECTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.07**	**.07**	**.07**	**.00**	**.07**	**.07**	**.00**	**.07**
Personal Services	$ 428	$ 824	$ 843	$ 0	$ 843	$ 859	$ 0	$ 859
Operating Expenses	531	1,772	1,791	0	1,791	1,815	0	1,815
TOTAL OPERATING COSTS	959	2,596	2,634	0	2,634	2,674	0	2,674
Transfers	384	274	288	0	288	334	0	334
TOTAL PROGRAM	**$ 1,343**	**$ 2,870**	**$ 2,922**	**$ 0**	**$ 2,922**	**$ 3,008**	**$ 0**	**$ 3,008**
Earmarked Revenue Fund	$ 1,343	$ 2,870	$ 2,922	$ 0	$ 2,922	$ 3,008	$ 0	$ 3,008
TOTAL FUNDING	**$ 1,343**	**$ 2,870**	**$ 2,922**	**$ 0**	**$ 2,922**	**$ 3,008**	**$ 0**	**$ 3,008**

The Board of Landscape Architects is provided for in Chapter 38, Section 66-3801, R.C.M. 1947. The purpose of the Board is to promote public welfare by requiring that only qualified persons shall be licensed to practice landscape architecture in the state.

BOARD OF SPEECH PATHOLOGISTS AND AUDIOLOGISTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.10**	**.10**	**.10**	**.00**	**.10**	**.10**	**.00**	**.10**
Personal Services	$ 784	$ 814	$ 832	$ 750	$ 1,582	$ 848	$ 750	$ 1,598
Operating Expenses	2,035	3,018	3,103	800	3,903	3,211	800	4,011
Equipment and Livestock	0	100	0	0	0	0	0	0
TOTAL OPERATING COSTS	2,819	3,932	3,935	1,550	5,485	4,059	1,550	5,609
Transfers	0	588	617	0	617	715	0	715
TOTAL PROGRAM	**$ 2,819**	**$ 4,520**	**$ 4,552**	**$ 1,550**	**$ 6,102**	**$ 4,774**	**$ 1,550**	**$ 6,324**
Earmarked Revenue Fund	$ 2,819	$ 4,520	$ 4,552	$ 1,550	$ 6,102	$ 4,774	$ 1,550	$ 6,324
TOTAL FUNDING	**$ 2,819**	**$ 4,520**	**$ 4,552**	**$ 1,550**	**$ 6,102**	**$ 4,774**	**$ 1,550**	**$ 6,324**

The Board of Speech Pathologists and Audiologists is provided for in Chapter 39, Section 66-3901, R.C.M. 1947. The Board is responsible for assuring the public the highest possible quality of Speech Pathology and Audiology services by issuing licenses, monitoring the use of speech pathology and audiology aids, and improving professional standards. The Board anticipates 150 licensees in Fiscal Year 1977 and a growth rate of five - ten percent annually.

PROGRAM MODIFICATION:

FY 78 $1,550, FY 79 $1,550: BOARD MEMBER COMPENSATION -- Provides compensation to Board members of $25 per day while at board meetings or on board business.

BOARD OF RADIOLOGIC TECHNOLOGISTS

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.00**	**.12**	**.12**	**.00**	**.12**	**.12**	**.00**	**.12**
Personal Services	$ 0	$ 2,004	$ 2,042	$ 0	$ 2,042	$ 2,074	$ 0	$ 2,074
Operating Expenses	0	4,131	4,157	0	4,157	4,190	0	4,190
Equipment and Livestock	0	100	0	0	0	0	0	0
TOTAL OPERATING COSTS	0	6,235	6,199	0	6,199	6,264	0	6,264
Transfers	0	380	399	0	399	463	0	463
TOTAL PROGRAM	**$ 0**	**$ 6,615**	**$ 6,598**	**$ 0**	**$ 6,598**	**$ 6,727**	**$ 0**	**$ 6,727**
Earmarked Revenue Fund	$ 0	$ 6,615	$ 6,598	$ 0	$ 6,598	$ 6,727	$ 0	$ 6,727
TOTAL FUNDING	**$ 0**	**$ 6,615**	**$ 6,598**	**$ 0**	**$ 6,598**	**$ 6,727**	**$ 0**	**$ 6,727**

The Board of Radiologic Technologists is provided for in Chapter 37, Section 66-3701, R.C.M. 1947. The Board is responsible for licensing all persons who administer X-ray radiation and to insure that only fully qualified practitioners are licensed. It is estimated there are currently 300 certified radiologic technologists and 300 permit technicians.

BOARD OF WARM AIR HEATING, VENTILATING, AND AIR CONDITIONING

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**.20**	**.20**	**.20**	**1.30**	**1.50**	**.20**	**2.30**	**2.50**
Personal Services	$ 2,445	$ 2,496	$ 2,545	$ 18,044	$ 20,589	$ 2,587	$ 34,542	$ 37,129
Operating Expenses	3,464	2,408	2,456	9,950	12,406	2,518	17,000	19,518
Equipment and Livestock	0	100	0	0	0	0	0	0
TOTAL OPERATING COSTS	5,909	5,004	5,001	27,994	32,995	5,105	51,542	56,647
Transfers	714	1,048	1,100	0	1,100	1,275	0	1,275
TOTAL PROGRAM	**$ 6,623**	**$ 6,052**	**$ 6,101**	**$ 27,994**	**$ 34,095**	**$ 6,380**	**$ 51,542**	**$ 57,922**
Earmarked Revenue Fund	$ 6,623	$ 6,052	$ 6,101	$ 27,994	$ 34,095	$ 6,380	$ 51,542	$ 57,922
TOTAL FUNDING	**$ 6,623**	**$ 6,052**	**$ 6,101**	**$ 27,994**	**$ 34,095**	**$ 6,380**	**$ 51,542**	**$ 57,922**

The Board of Warm Air Heating, Ventilating and Air Conditioning is responsible for the examining and licensing of qualified persons and assuring the public that safety codes and standards are met. The number of licensees is expected to reach 700.

PROGRAM MODIFICATION:

FY 78 - $27,994, FY 79 - $51,542. FULL IMPLEMENTATION OF NEW BOARD - (FY 78 - 1.30 FTE; FY 79 - 2.30 FTE) Provides funding for 1975 Law and implementation of the Permit System should the courts rule certain sections of this law constitutional.

DEPARTMENT OF PUBLIC SERVICES
REGULATION

DEPARTMENT OF PUBLIC SERVICES
REGULATION

DEPARTMENT OF PUBLIC SERVICE REGULATION

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**33.00**	**32.00**	**32.00**	**.00**	**32.00**	**32.00**	**.00**	**32.00**
PROGRAM SUMMARY:								
Public Service Regulation Program	$ 741,671	$ 741,758	$ 663,356	$ 0	$ 663,356	$ 679,361	$ 0	$ 679,361
CATEGORY SUMMARY:								
Personal Services	$ 455,315	$ 502,623	$ 502,476	$ 0	$ 502,476	$ 510,149	$ 0	$ 510,149
Operating Expenses	267,704	233,735	156,480	0	156,480	160,412	0	160,412
Equipment and Livestock	18,652	5,400	4,400	0	4,400	8,800	0	8,800
TOTAL BY CATEGORY	$ 741,671	$ 741,758	$ 663,356	$ 0	$ 663,356	$ 679,361	$ 0	$ 679,361
FUNDING SUMMARY:								
General Fund	$ 727,220	$ 725,758	$ 647,356	$ 0	$ 647,356	$ 663,361	$ 0	$ 663,361
Federal and Private Revenue	14,451	16,000	16,000	0	16,000	16,000	0	16,000
TOTAL FUNDING	$ 741,671	$ 741,758	$ 663,356	$ 0	$ 663,356	$ 679,361	$ 0	$ 679,361

The Department of Public Service Regulation was established as the Board of Railroad Commissioners under Chapter 37 of the 1907 Laws of Montana. Statutory authority for the Department in its present form is found in Section 82A-1701, R.C.M. 1947. Chapter 339 of the Laws of 1974 established a five member Public Service Commission. The Department is responsible for the regulation and safety inspection of railroads, motor carriers, public utilities and pipelines.

DEPARTMENT OF REVENUE

DEPARTMENT OF REVENUE

The Montana Department of Revenue was created in 1971 under the Executive Reorganization Act; statutory authority for the Department is found in Chapter 18, Section 82A-1801 through 1806, R. C. M. 1947.

The goal of the Department is to uniformly administer all state taxes so that persons, property, and corporate interests are taxed as provided by Montana law; and to provide the Governor and the Legislature information on fiscal problems, revenue, and tax structures of state and local government.

DEPARTMENT OF REVENUE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1,202.38**	**907.95**	**1,082.59**	**240.77**	**1,323.36**	**1,082.59**	**79.54**	**1,162.13**
PROGRAM SUMMARY:								
Director's Office	$ 327,168	$ 140,600	$ 167,545	$ 0	$ 167,545	$ 174,484	$ 0	$ 174,484
Accounting and Auditing Division	344,879	380,829	389,146	28,479	417,625	396,972	27,117	424,089
Research Division	109,514	185,198	179,308	0	179,308	175,994	0	175,994
Legal Bureau	142,416	158,396	165,378	29,544	194,922	167,815	30,238	198,053
Liquor Division	49,698,158	54,562,819	57,962,372	353,567	58,315,939	61,841,762	590,705	62,432,467
Income Tax	801,802	955,701	983,491	0	983,491	1,019,797	0	1,019,797
Corporation Tax	286,343	338,543	345,751	0	345,751	352,163	0	352,163
Property Valuation	6,667,601	5,913,292	6,737,050	2,150,000	8,887,050	7,106,085	350,000	7,456,085
Miscellaneous Taxes	227,093	264,274	264,827	0	264,827	274,220	0	274,220
Motor Fuel Tax	306,943	356,793	373,756	12,882	386,638	384,942	15,624	400,566
Operations Division	242,836	186,662	193,670	110,000	303,670	197,857	120,000	317,857
Data Processing Division	454,509	438,710	443,082	90,886	533,968	450,131	92,640	542,771
Investigation Bureau	486,705	525,207	548,069	126,060	674,129	565,537	129,436	694,973
Inheritance Tax	102,543	133,268	135,980	0	135,980	139,645	0	139,645
TOTAL BY PROGRAM	**$60,198,510**	**$64,540,292**	**$68,889,425**	**$ 2,901,418**	**$71,790,843**	**$73,247,404**	**$ 1,355,760**	**$74,603,164**
CATEGORY SUMMARY:								
Personal Services	$10,862,625	$11,295,767	$12,104,695	$ 2,401,016	$14,505,711	$12,510,255	$ 759,492	$13,269,747
Operating Expenses	28,935,862	31,368,788	34,923,249	427,037	35,350,286	38,873,465	503,740	39,377,205
Equipment and Livestock	198,436	92,394	78,138	73,365	151,503	80,341	92,528	172,869
TOTAL OPERATING COSTS	39,996,923	42,756,949	47,106,082	2,901,418	50,007,500	51,464,061	1,355,760	52,819,821
Local Assistance	2,645,223	2,669,024	2,669,024	0	2,669,024	2,669,024	0	2,669,024
Transfers	17,556,364	19,114,319	19,114,319	0	19,114,319	19,114,319	0	19,114,319
TOTAL BY CATEGORY	**$60,198,510**	**$64,540,292**	**$68,889,425**	**$ 2,901,418**	**$71,790,843**	**$73,247,404**	**$ 1,355,760**	**$74,603,164**

DEPARTMENT OF REVENUE

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FUNDING SUMMARY:								
General Fund	$ 9,354,177	$ 9,046,042	$ 9,782,973	$ 2,168,465	$11,951,438	$10,247,654	$ 368,899	$10,616,553
Earmarked Revenue Fund	5,587,363	6,245,505	6,511,979	357,480	6,869,459	6,655,713	566,161	7,221,874
Federal & Private Revenue Fund	265,990	227,017	231,314	149,806	381,120	238,475	152,550	391,025
Revolving Fund	44,990,980	49,021,728	52,363,159	225,667	52,588,826	56,105,562	268,150	56,373,712
TOTAL BY FUND	**$60,198,510**	**$64,540,292**	**$68,889,425**	**$ 2,901,418**	**$71,790,843**	**$73,247,404**	**$ 1,355,760**	**$74,603,164**

DEPARTMENT OF REVENUE

DIRECTOR'S OFFICE

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**4.00**	**4.00**	**4.00**	**.00**	**4.00**	**4.00**	**.00**	**4.00**
Personal Services	$ 72,140	$ 86,946	$ 89,044	$ 0	$ 89,044	$ 90,017	$ 0	$ 90,017
Operating Expenses	122,090	52,454	77,301	0	77,301	83,267	0	83,267
Equipment and Livestock	2,351	1,200	1,200	0	1,200	1,200	0	1,200
TOTAL OPERATING COSTS	196,581	140,600	167,545	0	167,545	174,484	0	174,484
Local Assistance	130,587	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 327,168**	**$ 140,600**	**$ 167,545**	**$ 0**	**$ 167,545**	**$ 174,484**	**$ 0**	**$ 174,484**
General Fund	$ 137,821	$ 82,644	$ 107,961	$ 0	$ 107,961	$ 114,410	$ 0	$ 114,410
Earmarked Revenue Fund	189,347	57,956	59,584	0	59,584	60,074	0	60,074
TOTAL FUNDING	**$ 327,168**	**$ 140,600**	**$ 167,545**	**$ 0**	**$ 167,545**	**$ 174,484**	**$ 0**	**$ 174,484**

The Director's Office directs and supervises all Department programs and responsibilities, and carries out all laws to ensure compliance with legislative, executive and judicial mandates.

ACCOUNTING AND AUDITING DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**24.50**	**24.50**	**24.50**	**2.00**	**26.50**	**24.50**	**2.00**	**26.50**
Personal Services	$ 280,897	$ 307,205	$ 314,216	$ 19,379	$ 333,595	$ 320,980	$ 19,767	$ 340,747
Operating Expenses	59,238	71,024	70,930	7,350	78,280	71,992	7,350	79,342
Equipment and Livestock	4,744	2,600	4,000	1,750	5,750	4,000	0	4,000
TOTAL PROGRAM	344,879	380,829	389,146	28,479	417,625	396,972	27,117	424,089
General Fund	$ 338,064	$ 371,679	$ 298,901	$ 0	$ 298,901	$ 304,757	$ 0	$ 304,757
Earmarked Revenue Fund	0	0	80,427	15,812	96,239	81,893	15,342	97,235
Federal & Private Revenue Fund	6,815	9,150	9,818	12,667	22,485	10,322	11,775	22,097
TOTAL FUNDING	$ 344,879	$ 380,829	$ 389,146	$ 28,479	$ 417,625	$ 396,972	$ 27,117	$ 424,089

The Accounting and Auditing Division supports Department operations in accounting services, cash receiving, payroll and internal review, and other state agencies in the collection of bad debts.

PROGRAM MODIFICATIONS:

FY 78 $3,750; FY 79 $3,750. SOFTWARE SYSTEM – Provides federal funds to maintain a computer software system associated with the collection of child support payments under Title IV-D.

FY 78 $8,917; FY 79 $8,025. CHILD SUPPORT PAYMENTS REPORTING – Provides federal funds for 1.00 FTE to assist with collections and financial reporting related to child support payments.

FY 78 $15,812; FY 79 $15,342. AUDIT STAFF – Provides liquor earmarked revenue for 1.00 FTE to increase the number of state liquor store audits.

DEPARTMENT OF REVENUE

RESEARCH DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**7.00**	**7.00**	**7.00**	**.00**	**7.00**	**7.00**	**.00**	**7.00**
Personal Services	$ 86,466	$ 109,590	$ 112,012	$ 0	$ 112,012	$ 114,043	$ 0	$ 114,043
Operating Expenses	22,649	74,108	65,896	0	65,896	60,551	0	60,551
Equipment and Livestock	399	1,500	1,400	0	1,400	1,400	0	1,400
TOTAL PROGRAM	$ 109,514	$ 185,198	$ 179,308	$ 0	$ 179,308	$ 175,994	$ 0	$ 175,994
General Fund	$ 109,514	$ 185,198	$ 179,308	$ 0	$ 179,308	$ 175,994	$ 0	$ 175,994
TOTAL FUNDING	$ 109,514	$ 185,198	$ 179,308	$ 0	$ 179,308	$ 175,994	$ 0	$ 175,994

The Research Division provides detailed study of questions concerned with impact on state revenue resulting from legislative action, executive decisions, and changes in economic patterns. It also provides fact finding service, generates major statistical reports and continuous estimates of revenue due the state from all sources.

LEGAL BUREAU

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**8.00**	**8.00**	**8.00**	**2.00**	**10.00**	**8.00**	**2.00**	**10.00**
Personal Services	$ 115,075	$ 127,440	$ 129,975	$ 29,544	$ 159,519	$ 132,043	$ 30,238	$ 162,281
Operating Expenses	26,548	28,356	32,803	0	32,803	33,172	0	33,172
Equipment and Livestock	793	2,600	2,600	0	2,600	2,600	0	2,600
TOTAL PROGRAM	**$ 142,416**	**$ 158,396**	**$ 165,378**	**$ 29,544**	**$ 194,922**	**$ 167,815**	**$ 30,238**	**$ 198,053**
General Fund	$ 120,614	$ 126,943	$ 119,777	$ 18,465	$ 138,242	$ 121,495	$ 18,899	$ 140,394
Earmarked Revenue Fund	0	0	12,499	0	12,499	12,725	0	12,725
Federal & Private Revenue Fund	21,802	31,453	33,102	11,079	44,181	33,595	11,339	44,934
TOTAL FUNDING	**$ 142,416**	**$ 158,396**	**$ 165,378**	**$ 29,544**	**$ 194,922**	**$ 167,815**	**$ 30,238**	**$ 198,053**

The Legal Bureau is responsible for providing the Department legal opinions and legal representation in administrative and judicial matters. Additionally, this Program is responsible for enforcing welfare fraud and child support laws.

PROGRAM MODIFICATIONS:

FY 78 $14,772; FY 79 $15,119: TAX AND LEGAL SPECIALIST - Provides general funds for 1.00 FTE to continue the position of a specialist in Indian tax and legal matters.

FY 78 $14,772; FY 79 $15,119: PATERNITY DETERMINATION - Provides a mix of federal and general funds for 1.00 FTE for the purpose of paternity determination cases related to child support enforcement. $3,693 in Fiscal Year 1978 and $3,780 in Fiscal Year 1979 will be the general fund matching requirement.

DEPARTMENT OF REVENUE

LIQUOR DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**342.91**	**342.91**	**342.91**	**14.77**	**357.68**	**342.91**	**28.54**	**371.45**
Personal Services	$ 2,951,052	$ 3,519,147	$ 3,525,924	$ 152,593	$ 3,678,517	$ 3,592,405	$ 300,828	$ 3,893,233
Operating Expenses	26,659,067	29,250,829	32,643,605	132,294	32,775,899	36,456,514	199,877	36,656,391
Equipment and Livestock	17,039	9,500	9,500	68,680	78,180	9,500	90,000	99,500
TOTAL OPERATING COSTS	29,627,158	32,779,476	36,179,029	353,567	36,532,596	40,058,419	590,705	40,649,124
Local Assistance	2,514,636	2,669,024	2,669,024	0	2,669,024	2,669,024	0	2,669,024
Transfers	17,556,364	19,114,319	19,114,319	0	19,114,319	19,114,319	0	19,114,319
TOTAL PROGRAM	**$49,698,158**	**$54,562,819**	**$57,962,372**	**$ 353,567**	**$58,315,939**	**$61,841,762**	**$ 590,705**	**$62,432,467**
Earmarked Revenue Fund	$ 4,819,975	$ 5,548,291	$ 5,606,413	$ 328,786	$ 5,935,199	$ 5,743,400	$ 535,195	$ 6,278,595
Revolving Fund	44,878,183	49,014,528	52,355,959	24,781	52,380,740	56,098,362	55,510	56,153,872
TOTAL FUNDING	**$49,698,158**	**$54,562,819**	**$57,962,372**	**$ 353,567**	**$58,315,939**	**$61,841,762**	**$ 590,705**	**$62,432,467**

The Liquor Division is responsible for the fair and equitable administration of the Montana Liquor Control Laws, with the goal of effective regulation of the manufacture, sale, and consumption of alcoholic beverages in the state, and marketing a reasonable variety of these beverages for distribution through the state store system to yield maximum profit at a fair price to the consumer.

PROGRAM MODIFICATIONS:

FY 78 - $5,000; FY 79 - $20,000: LEASE RENEWALS - Provides liquor earmarked revenue for lease renewal on state liquor stores. Seventeen leases expire in Fiscal Year 1978 and 32 expire in Fiscal Year 1979.

FY 78 - $86,114; FY 79 - $34,817: NEW LIQUOR WAREHOUSE OPERATION - Provides liquor earmarked revenue to accomodate increased operational costs of the new liquor warehouse due to its expanded capacity.

FY 78 - $262,453; FY 79 - $535,888: NEW LIQUOR STORES - Provides liquor earmarked revenue and revolving funds to add two new liquor stores and 14.77 FTE in Fiscal Year 1978 and two new stores and 14.77 FTE in Fiscal Year 1979. Also included in this expanded service amount is $46,843 in Fiscal Year 1978 and $110,800 in Fiscal Year 1979 for microfilm services, WATS Line tie-ins and electronic cash registers for improving inventory control.

DEPARTMENT OF REVENUE

INCOME TAX PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**54.15**	**54.15**	**54.15**	**.00**	**54.15**	**54.15**	**.00**	**54.15**
Personal Services	$ 528,336	$ 594,273	$ 608,387	$ 0	$ 608,387	$ 621,381	$ 0	$ 621,381
Operating Expenses	265,600	354,413	369,914	0	369,914	392,746	0	392,746
Equipment and Livestock	7,866	7,015	5,190	0	5,190	5,670	0	5,670
TOTAL PROGRAM	$ 801,802	$ 955,701	$ 983,491	$ 0	$ 983,491	$ 1,019,797	$ 0	$ 1,019,797
General Fund	$ 801,802	$ 955,701	$ 983,491	$ 0	$ 983,491	$ 1,019,797	$ 0	$ 1,019,797
TOTAL FUNDING	$ 801,802	$ 955,701	$ 983,491	$ 0	$ 983,491	$ 1,019,797	$ 0	$ 1,019,797

The Income Tax Program administers the Montana State personal income tax laws.

CORPORATION TAX PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**18.00**	**18.00**	**18.00**	**.00**	**18.00**	**18.00**	**.00**	**18.00**
Personal Services	$ 195,784	$ 260,272	$ 266,467	$ 0	$ 266,467	$ 271,127	$ 0	$ 271,127
Operating Expenses	87,656	73,421	77,359	0	77,359	79,511	0	79,511
Equipment and Livestock	2,903	4,850	1,925	0	1,925	1,525	0	1,525
TOTAL PROGRAM	**$ 286,343**	**$ 338,543**	**$ 345,751**	**$ 0**	**$ 345,751**	**$ 352,163**	**$ 0**	**$ 352,163**
General Fund	$ 286,343	$ 338,543	$ 345,751	$ 0	$ 345,751	$ 352,163	$ 0	$ 352,163
TOTAL FUNDING	**$ 286,343**	**$ 338,543**	**$ 345,751**	**$ 0**	**$ 345,751**	**$ 352,163**	**$ 0**	**$ 352,163**

The Corporation Tax Program is responsible for efficient and equitable administration of Montana corporation license/income tax laws. The Program examines each tax return and makes selected audits, and makes periodic inspections to insure that corporations are current with filing requirements.

PROPERTY VALUATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**612.47**	**328.19**	**502.83**	**204.00**	**706.83**	**502.83**	**29.00**	**531.83**
Personal Services	$ 5,297,797	$ 4,821,633	$ 5,563,160	$ 2,012,418	$ 7,575,578	$ 5,843,518	$ 217,302	$ 6,060,820
Operating Expenses	1,283,535	1,063,716	1,145,947	137,582	1,283,529	1,234,624	132,698	1,367,322
Equipment and Livestock	86,269	27,943	27,943	0	27,943	27,943	0	27,943
TOTAL PROGRAM	**$ 6,667,601**	**$ 5,913,292**	**$ 6,737,050**	**$ 2,150,000**	**$ 8,887,050**	**$ 7,106,085**	**$ 350,000**	**$ 7,456,085**
General Fund	$ 6,618,615	$ 5,913,292	$ 6,737,050	$ 2,150,000	$ 8,887,050	$ 7,106,085	$ 350,000	$ 7,456,085
Federal & Private Revenue Fund	48,986	0	0	0	0	0	0	0
TOTAL FUNDING	**$ 6,667,601**	**$ 5,913,292**	**$ 6,737,050**	**$ 2,150,000**	**$ 8,887,050**	**$ 7,106,085**	**$ 350,000**	**$ 7,456,085**

The Property Valuation Program appraises, assesses, and establishes the taxable value of all property subject to ad valorem property taxation in the State of Montana.

PROGRAM MODIFICATIONS:

FY 78 $1,800,000: REAPPRAISAL ACCELERATION - Provides General Fund support for 175.00 FTE to accelerate the property tax reappraisal endeavor in order to complete the 5 year reappraisal plan 1 year earlier than projected. This modification is in conjunction with a Fiscal Year 1977 supplemental request being presented to this Legislature.

FY 78 $350,000, FY 79 $350,000: PROPERTY TAX RELIEF INITIATIVE - Provides General Fund support for 29.00 FTE to handle the administration of the property tax relief initiative passed by the voters in the November, 1976, election.

DEPARTMENT OF REVENUE

MISCELLANEOUS TAXES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	13.85	13.85	13.85	.00	13.85	13.85	.00	13.85
[illegible]	$ 152,309	$ 178,712	$ 178,886	$ 0	$ 178,886	$ 182,224	$ 0	$ 182,224
[illegible]	62,484	79,062	83,441	0	83,441	89,496	0	89,496
Equipment and Livestock	12,300	6,500	2,500	0	2,500	2,500	0	2,500
TOTAL PROGRAM	$ 227,093	$ 264,274	$ 264,827	$ 0	$ 264,827	$ 274,220	$ 0	$ 274,220
General Fund	$ 211,142	$ 251,862	$ 229,268	$ 0	$ 229,268	$ 254,618	$ 0	$ 254,618
Earmarked Revenue Fund	15,951	12,412	35,559	0	35,559	19,602	0	19,602
TOTAL FUNDING	$ 227,093	$ 264,274	$ 264,827	$ 0	$ 264,827	$ 274,220	0	$ 274,220

The Miscellaneous Taxes Program is responsible for the administration and collection of twenty-five state-level licenses and taxes, and for enforcement of the [illegible]

MOTOR FUEL TAX PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**24.00**	**24.00**	**24.00**	**1.00**	**25.00**	**24.00**	**1.00**	**25.00**
Personal Services	$ 248,020	$ 268,208	$ 274,625	$ 12,332	$ 286,957	$ 280,015	$ 12,624	$ 292,639
Operating Expenses	56,349	86,135	98,631	0	98,631	104,202	3,000	107,202
Equipment and Livestock	2,574	2,450	500	550	1,050	725	0	725
TOTAL PROGRAM	$ 306,943	$ 356,793	$ 373,756	$ 12,882	$ 386,638	$ 384,942	$ 15,624	$ 400,566
Earmarked Revenue Fund	$ 304,129	$ 349,593	$ 366,556	$ 12,882	$ 379,438	$ 377,742	$ 15,624	$ 393,366
Revolving Fund	2,814	7,200	7,200	0	7,200	7,200	0	7,200
TOTAL FUNDING	$ 306,943	$ 356,793	$ 373,756	$ 12,882	$ 386,638	$ 384,942	$ 15,624	$ 400,566

The Motor Fuel Tax Program is responsible for collection, refund, and distribution of gasoline and special fuel taxes, and licensing of special fuel dealers, users, and gasoline distributors and dealers.

PROGRAM MODIFICATION:

FY 78 $12,882, FY 79 $15,624: FIELD AUDIT STAFF Provides for earmarked revenue support of 1.00 FTE for increasing the audit staff due to the increase of highway and street contracts being let for bid.

DEPARTMENT OF REVENUE

OPERATIONS DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**14.00**	**14.85**	**14.85**	**.00**	**14.85**	**14.85**	**.00**	**14.85**
Personal Services	$ 147,317	$ 158,807	$ 162,419	$ 0	$ 162,419	$ 165,536	$ 0	$ 165,536
Operating Expenses	94,897	23,855	29,901	110,000	139,901	30,471	120,000	150,471
Equipment and Livestock	622	4,000	1,350	0	1,350	1,850	0	1,850
TOTAL PROGRAM	**$ 242,836**	**$ 186,662**	**$ 193,670**	**$ 110,000**	**$ 303,670**	**$ 197,857**	**$ 120,000**	**$ 317,857**
General Fund	$ 169,012	$ 186,662	$ 175,123	$ 0	$ 175,123	$ 178,932	$ 0	$ 178,932
Earmarked Revenue Fund	0	0	18,547	0	18,547	18,925	0	18,925
Revolving Fund	73,824	0	0	110,000	110,000	0	120,000	120,000
TOTAL FUNDING	**$ 242,836**	**$ 186,662**	**$ 193,670**	**$ 110,000**	**$ 303,670**	**$ 197,857**	**$ 120,000**	**$ 317,857**

The Operations Division provides personnel, supply, mail and word processing support for the Department. In addition, it encompasses responsibilities related to E.E.O., motor vehicles and labor relations.

PROGRAM MODIFICATION:

FY 78 - $110,000; FY 79 - $120,000: CENTRAL SUPPLY – Provides for a revolving fund to operate a central supply function for the Department. This action was approved by budget amendment in both Fiscal Year 1976 and Fiscal Year 1977.

DATA PROCESSING DIVISION

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**38.50** *	**28.50**	**28.50**	**10.00**	**38.50**	**28.50**	**10.00**	**38.50**
Personal Services	$ 337,459	$ 343,962	$ 351,387	$ 74,386	$ 425,773	$ 358,200	$ 76,140	$ 434,340
Operating Expenses	109,847	91,728	91,695	16,500	108,195	91,931	16,500	108,431
Equipment and Livestock	7,203	3,020	0	0	0	0	0	0
TOTAL PROGRAM	$ 454,509	$ 438,710	$ 443,082	$ 90,886	$ 533,968	$ 450,131	$ 92,640	$ 542,771
General Fund	$ 286,269	$ 289,648	$ 292,276	$ 0	$ 292,276	$ 296,464	$ 0	$ 296,464
Earmarked Revenue Fund	132,081	141,877	150,806	0	150,806	153,667	0	153,667
Federal & Private Revenue Fund	0	7,185	0	0	0	0	0	0
Revolving Fund	36,159	0	0	90,886	90,886	0	92,640	92,640
TOTAL FUNDING	$ 454,509	$ 438,710	$ 443,082	$ 90,886	$ 533,968	$ 450,131	$ 92,640	$ 542,771

The Data Processing Program is responsible for supporting all programs of the Department through utilization of automated computer systems.

* FY 76 includes 10.00 FTE added by budget addition for Income Tax and Property Valuation.

PROGRAM MODIFICATION:

FY 78 $90,886; FY 79 $92,640: DATA PROCESSING STAFF Provides for revolving fund support of 10.00 FTE for peak demands of Income Tax Program and Property Valuation Program.

DEPARTMENT OF REVENUE

INVESTIGATION BUREAU

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**30.00***	**29.00**	**29.00**	**7.00**	**36.00**	**29.00**	**7.00**	**36.00**
Personal Services	$ 356,873	$ 396,555	$ 405,675	$ 100,364	$ 506,039	$ 413,564	$ 102,593	$ 516,157
Operating Expenses	77,850	109,902	122,684	23,311	145,995	131,245	24,315	155,560
Equipment and Livestock	51,982	18,750	19,710	2,385	22,095	20,728	2,528	23,256
TOTAL PROGRAM	$ 486,705	$ 525,207	$ 548,069	$ 126,060	$ 674,129	$ 565,537	$ 129,436	$ 694,973
General Fund	$ 188,484	$. 227,891	$ 197,229	$ 0	$ 197,229	$ 203,736	$ 0	$ 203,736
Earmarked Revenue Fund	109,834	118,087	162,446	0	162,446	167,243	0	167,243
Federal & Private Revenue Fund	188,387	179,229	188,394	126,060	314,454	194,558	129,436	323,994
TOTAL FUNDING	$ 486,705	$ 525,207	$ 548,069	$ 126,060	$ 674,129	$ 565,537	$ 129,436	$ 694,973

The Investigation Bureau is responsible for internal and external departmental investigation on revenue-related matters, including welfare fraud, child support, and state accounts receivable. Results of criminal or civil investigations are made available to appropriate prosecuting agencies for litigation.

*FY 76 includes 1.00 FTE added by budget addition (CETA).

PROGRAM MODIFICATIONS:

FY 78 - $58,121; FY 79 - $59,920: WELFARE FRAUD – Provides federal funds in support of 1.00 additional FTE, plus one-half the salaries of 3 investigators currently on staff being supported from revolving funds, to meet increased workload needs of welfare fraud investigation.

FY 78 $67,939; FY 79 - $69,516: CHILD SUPPORT ENFORCEMENT – Provides federal funds for the addition of 6.00 FTE for regional offices to reduce the backlog of child support payments due the state.

INHERITANCE TAX PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**11.00**	**11.00**	**11.00**	**.00**	**11.00**	**11.00**	**.00**	**11.00**
Personal Services	$ 93,100	$ 123,017	$ 122,518	$ 0	$ 122,518	$ 125,202	$ 0	$ 125,202
Operating Expenses	8,052	9,785	13,142	0	13,142	13,743	0	13,743
Equipment and Livestock	1,391	466	320	0	320	700	0	700
TOTAL PROGRAM	**$ 102,543**	**$ 133,268**	**$ 135,980**	**$ 0**	**$ 135,980**	**$ 139,645**	**$ 0**	**$ 139,645**
General Fund	$ 86,497	$ 115,979	$ 116,838	$ 0	$ 116,838	$ 119,203	$ 0	$ 119,203
Earmarked Revenue Fund	16,046	17,289	19,142	0	19,142	20,442	0	20,442
TOTAL FUNDING	**$ 102,543**	**$ 133,268**	**$ 135,980**	**$ 0**	**$ 135,980**	**$ 139,645**	**$ 0**	**$ 139,645**

The Inheritance Tax Program administers, determines, and collects inheritance taxes, and administers unclaimed and escheated property.

DEPARTMENT OF SOCIAL &
REHABILITATION SERVICES

DEPARTMENT OF SOCIAL &
REHABILITATION SERVICES

The Department of Social and Rehabilitation Services is a multifunction agency, the purpose of which is to provide the necessities of life compatible with decency and health, medical assistance to eligible needy persons and to help these people with casework services for self-care and self support. SRS provides human development services to enable handicapped persons to achieve rehabilitation and independent living.

The Department is provided for in Title 10; Chapter 8, Title 41; Title 71; Chapter 10, Title 77; and Chapter 19, Title 82A.

The Department provides services to children and adults, the blind and visually handicapped, the physically handicapped, senior citizens, developmentally disabled citizens, veterans and their dependents.

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

SUMMARY

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**1,014.25**	**1,018.35**	**1,017.35**	**41.34**	**1,058.69**	**1,017.35**	**35.00**	**1,052.35**
PROGRAM SUMMARY:								
Economic Assistance	$48,284,241	$54,553,911	$53,927,001	$ 6,295,863	$60,222,864	$53,927,001	$14,234,244	$68,161,245
Social Services	6,905,743	7,646,575	7,821,677	235,525	8,057,202	7,912,879	174,128	8,087,007
Eligibility Determination	4,470,158	4,541,747	4,611,785	504,940	5,116,725	4,662,866	518,172	5,181,038
Administrative & Support Services	1,635,081	1,965,649	2,086,890	57,817	2,144,707	2,112,236	55,647	2,167,883
Staff Development	1,153,051	1,442,118	1,437,699	0	1,437,699	1,441,721	0	1,441,721
Vocational Rehabilitation	3,529,239	4,348,317	4,353,751	117,500	4,471,251	4,378,887	235,000	4,613,887
Disability Determination	602,488	839,051	856,763	0	856,763	872,393	0	872,393
Youth Development	854,097	1,230,258	1,156,142	0	1,156,142	1,163,239	0	1,163,239
Visual Services	643,538	693,159	711,636	15,868	727,504	720,285	14,190	734,475
Developmental Disabilities	3,837,297	6,259,443	6,257,762	1,755,066	8,012,828	6,268,239	3,214,364	9,482,603
Aging Services	1,624,917	2,036,899	2,046,782	131,875	2,178,657	2,050,493	131,875	2,182,368
Veterans Affairs	282,966	301,948	306,544	11,680	318,224	312,320	11,369	323,689
TOTAL BY PROGRAM	**$73,822,816**	**$85,859,075**	**$85,574,432**	**$ 9,126,134**	**$94,700,566**	**$85,822,559**	**$18,588,989**	**$104,411,548**
CATEGORY SUMMARY:								
Personal Services	$10,687,303	$11,764,128	$12,105,712	$ 475,315	$12,581,027	$12,322,686	$ 418,055	$12,740,741
Operating Expenses	3,805,888	$ 4,425,357	4,514,394	371,827	4,886,221	4,543,974	348,509	4,892,483
Equipment and Livestock	108,940	28,350	24,050	6,900	30,950	24,225	500	24,725
TOTAL OPERATING COSTS	14,602,131	16,217,835	16,644,156	854,042	17,498,198	16,890,885	767,064	17,657,949
Grants	3,643,123	4,036,640	3,952,586	1,445,275	5,397,861	3,953,984	3,328,375	7,282,359
Benefits and Claims	55,577,562	64,977,690	64,977,690	6,826,817	71,804,507	64,977,690	14,493,550	79,471,240
Transfers	0	626,910	0	0	0	0	0	0
TOTAL BY CATEGORY	**$73,822,816**	**$85,859,075**	**$85,574,432**	**$ 9,126,134**	**$94,700,566**	**$85,822,559**	**$18,588,989**	**$104,411,548**
FUNDING SUMMARY:								
General Fund	$21,714,706	$26,517,451	$27,713,364	$ 4,043,705	$31,757,069	$28,067,500	$ 8,791,139	$36,858,639
Federal & Private Revenue Fund	10,409,989	11,083,531	11,616,388	546,484	12,162,872	11,715,384	412,517	12,127,901
Federal & Private Grant Clearance Fund	38,232,582	43,326,285	41,643,017	4,395,321	46,038,338	41,360,596	9,070,990	50,431,586
Revolving Fund	3,311,473	4,821,808	4,491,663	140,624	4,632,287	4,569,079	314,343	4,883,422
Agency Fund	154,066	110,000	110,000	0	110,000	110,000	0	110,000
TOTAL BY FUND	**$73,822,816**	**$85,859,075**	**$85,574,432**	**$ 9,126,134**	**$94,700,566**	**$85,822,559**	**$18,588,989**	**$104,411,548**

ECONOMIC ASSISTANCE PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	.00	.00	.00	.00	.00	.00	.00	.00
Grants	$ 377,363	$ 0	$ 0	$ 1,288,400	$ 1,288,400	$ 0	$ 3,146,500	$ 3,146,500
Benefits and Claims	47,906,878	53,927,001	53,927,001	5,007,463	58,934,464	53,927,001	11,087,744	65,014,745
Transfers	0	626,910	0	0	0	0	0	0
TOTAL PROGRAM	$48,284,241	$54,553,911	$53,927,001	$ 6,295,863	$60,222,864	$53,927,001	$14,234,244	$68,161,245
General Fund	$17,245,853	$19,375,933	$20,388,339	$ 2,328,486	$22,716,825	$20,647,141	$ 5,492,590	$26,139,731
Federal & Private Grant Clearance Fund	29,602,935	32,880,454	31,827,180	3,850,151	35,677,331	31,554,755	8,468,150	40,022,905
Revolving Fund	1,435,453	2,297,524	1,711,482	117,226	1,828,708	1,725,105	273,504	1,998,609
TOTAL FUNDING	$48,284,241	$54,553,911	$53,927,001	$ 6,295,863	$60,222,864	$53,927,001	$14,234,244	$68,161,245

The Economic Assistance Program provides direct money payments to persons who are eligible for Aid to Families with Dependent Children, and payments to medical vendors and for food supplements. The goal of the Program is to meet day to day living expenses of needy Montanans at a standard of living compatible with decency and health.

PROGRAM MODIFICATIONS:

FY 78 $3,483,000, FY 79 $7,287,000: ASSISTANCE PAYMENTS COST INCREASES — Provides for an increase in the cash supplement paid to SSI recipients who are developmentally disabled, an inflationary increase in payments of medical benefits and Medicare premiums, and an increase in payments to children in both CWS and AFDC foster homes. The required funding includes General Fund support of $1,271,745 in Fiscal Year 1978 and $2,866,214 in Fiscal Year 1979.

FY 78 $1,524,463, FY 79 $3,800,744: ASSISTANCE PAYMENTS WORKLOAD INCREASE — Provides for an increase in the number of public assistance cases served by Economic Assistance programs. The required funding includes General Fund support of $639,211 in Fiscal Year 1978 and $1,591,150 in Fiscal Year 1979.

FY 78 $1,288,400, FY 79 $3,146,500: AFDC POVERTY INDEX — Provides for an increase in public assistance payments by relating payments to the Poverty Index, moving 57% of the recipients to the 77.5% Poverty Index level in 1978 and 92% to the 80% Poverty Index level in 1979. The required funding includes General Fund support of $420,233 in Fiscal Year 1978 and $1,040,390 in Fiscal Year 1979.

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

SOCIAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**402.32**	**398.87**	**398.87**	**13.34**	**412.21**	**398.87**	**6.00**	**404.87**
Personal Services	$ 4,164,150	$ 4,488,490	$ 4,647,951	$ 150,795	$ 4,798,746	$ 4,734,865	$ 75,678	$ 4,810,543
Operating Expenses	501,384	607,144	622,785	41,730	664,515	627,073	6,000	633,073
Equipment and Livestock	6,393	2,100	2,100	0	2,100	2,100	0	2,100
TOTAL OPERATING COSTS	4,671,927	5,097,734	5,272,836	192,525	5,465,361	5,364,038	81,678	5,445,716
Grants	31,112	36,350	36,350	0	36,350	36,350	0	36,350
Benefits and Claims	2,202,704	2,512,491	2,512,491	43,000	2,555,491	2,512,491	92,450	2,604,941
TOTAL PROGRAM	$ 6,905,743	$ 7,646,575	$ 7,821,677	$ 235,525	$ 8,057,202	$ 7,912,879	$ 174,128	$ 8,087,007
General Fund	$ 682,969	$ 1,064,270	$ 1,220,067	$ 66,399	$ 1,286,466	$ 1,286,269	$ 133,289	$ 1,419,558
Federal & Private Revenue Fund	3,706,791	3,576,006	4,029,917	145,728	4,175,645	4,033,133	0	4,033,133
Federal & Private Grant Clearance Fund	1,703,497	1,714,610	1,496,693	0	1,496,693	1,493,477	0	1,493,477
Revolving Fund	764,437	1,291,689	1,075,000	23,398	1,098,398	1,100,000	40,839	1,140,839
Agency Fund	48,049	0	0	0	0	0	0	0
TOTAL FUNDING	$ 6,905,743	$ 7,646,575	$ 7,821,677	$ 235,525	$ 8,057,202	$ 7,912,879	$ 174,128	$ 8,087,007

The Social Services Program is responsible for providing to eligible persons those casework services necessary to increase their personal and economic independence, and to assist children and aged and disabled persons to remain in their own homes or community.

PROGRAM MODIFICATIONS:

FY 78 $46,797; FY 79 - $81,678: NURSING HOME DEINSTITUTIONALIZATION – Provides for an initial project to deinstitutionalize nursing homes and prevent inappropriate nursing home placements. Provides for the provision of services to 600 individuals. The required funding includes General Fund support of $23,398 in Fiscal Year 1978 and $40,839 in Fiscal Year 1979.

FY 78 $145,728: CHILD ABUSE AND NEGLECT PROJECT – Provides for social services to enable children to remain in their own homes, and to work with district and tribal courts to protect children. No state funds are required.

FY 78 $43,000, FY 79 $92,450: SUBSIDIZED ADOPTION – Provides subsidized adoptive placement services for 46 children with special medical, emotional or cultural needs who are hard to place in adoptive homes. Specific eligibility and monitoring must be developed and applied to insure that this program does not become an expensive extended subsidy. The program is totally General Fund funded.

ELIGIBILITY DETERMINATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**256.93**	**260.59**	**260.59**	**19.00**	**279.59**	**260.59**	**19.00**	**279.59**
Personal Services	$ 2,593,139	$ 2,595,594	$ 2,655,116	$ 194,085	$ 2,849,201	$ 2,704,148	$ 197,905	$ 2,902,053
Operating Expenses	1,854,068	1,945,103	1,955,619	309,855	2,265,474	1,957,668	320,267	2,277,935
Equipment and Livestock	7,859	1,050	1,050	1,000	2,050	1,050	0	1,050
TOTAL OPERATING COSTS	4,455,066	4,541,747	4,611,785	504,940	5,116,725	4,662,866	518,172	5,181,038
Benefits and Claims	15,092	0	0	0	0	0	0	0
TOTAL PROGRAM	**$ 4,470,158**	**$ 4,541,747**	**$ 4,611,785**	**$ 504,940**	**$ 5,116,725**	**$ 4,662,866**	**$ 518,172**	**$ 5,181,038**
General Fund	$ 725,583	$ 917,230	$ 792,062	$ 170,500	$ 962,562	$ 801,002	$ 185,838	$ 986,840
Federal & Private Revenue Fund	2,632,994	2,411,922	2,559,542	334,440	2,893,982	2,587,890	332,334	2,920,224
Federal & Private Grant Clearance Fund	6,546	0	0	0	0	0	0	0
Revolving Fund	1,105,035	1,212,595	1,260,181	0	1,260,181	1,273,974	0	1,273,974
TOTAL FUNDING	**$ 4,470,158**	**$ 4,541,747**	**$ 4,611,785**	**$ 504,940**	**$ 5,116,725**	**$ 4,662,866**	**$ 518,172**	**$ 5,181,038**

The Eligibility Determination Program is responsible for supervising county public welfare departments in eligibility determination for Aid to Dependent Children and in medically needy programs, and for coordinating the food supplement program. The Program goal is to provide a uniform determination of eligibility for programs under the jurisdiction of the Department.

PROGRAM MODIFICATIONS:

FY 78 - $60,490, FY 79 - $127,020: CONTRACTED SERVICES COST INCREASE - Provides for funding cost increases of contracted support services for the Eligibility Determination Program. The required funding includes General Fund support of $14,838 in Fiscal Year 1978 and $31,158 in Fiscal Year 1979.

FY 78 - $97,933, FY 79 - $101,733: MIMS SYSTEM MAINTENANCE - Provides for the system maintenance necessary to continue and modify the Montana Income Maintenance Reporting System. The required funding includes General Fund support of $36,725 in Fiscal Year 1978 and $38,150 in Fiscal Year 1979.

FY 78 - $206,912, FY 79-$193,619 - PROGRAM INTEGRITY BUREAU - Provides for 12.00 FTE and operating costs to expand the Program Integrity Bureau to facilitate its efforts to reduce eligibility determination errors, program abuse, and fraud. The required funding includes General Fund support of $71,635 in Fiscal Year 1978 and $68,630 in Fiscal Year 1979.

FY 78 - $22,060, FY 79 - $22,481 - FOOD STAMP ADMINISTRATION - Provides 2.00 FTE to expand the food stamp program to all regions of the state, and for the mailing of food stamps. The required funding includes General Fund support of $11,030 in Fiscal Year 1978 and $11,240 in Fiscal Year 1979.

FY 78 - $117,545, FY 79 - $73,319: FOOD STAMP OUTREACH - Provides for 5.00 FTE to continue the food stamp outreach program at the minimum level mandated by federal regulation. The required funding includes General Fund support of $36,272 in Fiscal Year 1978 and $36,660 in Fiscal Year 1979.

DEPARTMENT OF SOCIAL & REHABILITATION SERVICES

ADMINISTRATIVE AND SUPPORT SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**91.75**	**104.63**	**103.63**	**3.00**	**106.63**	**103.63**	**3.00**	**106.63**
Personal Services	$ 1,088,505	$ 1,352,548	$ 1,400,103	$ 48,987	$ 1,449,090	$ 1,422,431	$ 49,917	$ 1,472,348
Operating Expenses	521,244	602,451	676,137	5,730	681,867	679,155	5,730	684,885
Equipment and Livestock	25,332	10,650	10,650	3,100	13,750	10,650	0	10,650
TOTAL PROGRAM	**$ 1,635,081**	**$ 1,965,649**	**$ 2,086,890**	**$ 57,817**	**$ 2,144,707**	**$ 2,112,236**	**$ 55,647**	**$ 2,167,883**
General Fund	$ 538,143	$ 618,349	$ 303,731	$ 20,525	$ 324,256	$ 297,283	$ 19,476	$ 316,759
Federal & Private Revenue Fund	1,096,938	1,347,300	1,358,159	37,292	1,395,451	1,364,953	36,171	1,401,124
Revolving Fund	0	0	425,000	0	425,000	450,000	0	450,000
TOTAL FUNDING	**$ 1,635,081**	**$ 1,965,649**	**$ 2,086,890**	**$ 57,817**	**$ 2,144,707**	**$ 2,112,236**	**$ 55,647**	**$ 2,167,883**

The Administrative and Support Services Program includes the Department director and staff and as such is responsible for planning, directing, controlling and coordinating the policies and programs of the Department. The Program is also responsible for those types of supportive services commonly required for every program of the agency such as personnel, audit, fiscal, statistics and research, purchasing and data processing services.

PROGRAM MODIFICATION:

FY 78 $57,817; FY 79 - $55,647: AUDIT UNIT STAFF INCREASE – Provides 3.00 FTE to increase the audit capability of the unit to provide maximum fiscal control over service providers through increased on-site reviews of nursing homes and other providers.

This program includes a 10.00 FTE Management and Budget Unit added from vacancy savings in other programs.

STAFF DEVELOPMENT PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**16.80**	**14.50**	**14.50**	**.00**	**14.50**	**14.50**	**.00**	**14.50**
Personal Services	$ 145,740	$ 211,098	$ 211,889	$ 0	$ 211,889	$ 215,476	$ 0	$ 215,476
Operating Expenses	107,978	196,329	191,119	0	191,119	191,554	0	191,554
Equipment and Livestock	1,508	1,900	1,900	0	1,900	1,900	0	1,900
TOTAL OPERATING COSTS	255,226	409,327	404,908	0	404,908	408,930	0	408,930
Grants	897,825	1,032,791	1,032,791	0	1,032,791	1,032,791	0	1,032,791
TOTAL PROGRAM	$ 1,153,051	$ 1,442,118	$ 1,437,699	$ 0	$ 1,437,699	$ 1,441,721	$ 0	$ 1,441,721
General Fund	$ 57,275	$ 81,510	$ 80,405	$ 0	$ 80,405	$ 81,410	$ 0	$ 81,410
Federal & Private Revenue Fund	191,403	307,817	304,503	0	304,503	307,520	0	307,520
Federal & Private Grant Clearance Fund	897,825	1,032,791	1,032,791	0	1,032,791	1,032,791	0	1,032,791
Revolving Fund	6,548	20,000	20,000	0	20,000	20,000	0	20,000
TOTAL FUNDING	$ 1,153,051	$ 1,442,118	$ 1,437,699	$ 0	$ 1,437,699	$ 1,441,721	$ 0	$ 1,441,721

The Staff Development Program is responsible for developing training programs for the department staff. These programs include orientation of new employees, in-service training and stipends for advanced study.

VOCATIONAL REHABILITATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**90.21**	**90.21**	**90.21**	**1.00**	**91.21**	**90.21**	**2.00**	**92.21**
Personal Services	$ 962,829	$ 1,068,047	$ 1,079,716	$ 11,888	$ 1,091,604	$ 1,098,600	$ 23,964	$ 1,122,564
Operating Expenses	235,423	266,872	260,637	2,000	262,637	266,889	4,000	270,889
Equipment and Livestock	18,994	3,000	3,000	500	3,500	3,000	500	3,500
TOTAL OPERATING COSTS	1,217,246	1,337,919	1,343,353	14,388	1,357,741	1,368,489	28,464	1,396,953
Grants	107,772	280,000	280,000	25,000	305,000	280,000	50,000	330,000
Benefits and Claims	2,204,221	2,730,398	2,730,398	78,112	2,808,510	2,730,398	156,536	2,886,934
TOTAL PROGRAM	**$ 3,529,239**	**$ 4,348,317**	**$ 4,353,751**	**$ 117,500**	**$ 4,471,251**	**$ 4,378,887**	**$ 235,000**	**$ 4,613,887**
General Fund	$ 664,381	$ 799,060	$ 800,147	$ 43,500	$ 843,647	$ 805,174	$ 87,000	$ 892,174
Federal & Private Revenue Fund	1,005,449	1,120,004	1,124,351	16,330	1,140,681	1,144,460	32,660	1,177,120
Federal & Private Grant Clearance Fund	1,753,392	2,319,253	2,319,253	57,670	2,376,923	2,319,253	115,340	2,434,593
Agency Fund	106,017	110,000	110,000	0	110,000	110,000	0	110,000
TOTAL FUNDING	**$ 3,529,239**	**$ 4,348,317**	**$ 4,353,751**	**$ 117,500**	**$ 4,471,251**	**$ 4,378,887**	**$ 235,000**	**$ 4,613,887**

The Vocational Rehabilitation Program is responsible for providing services to persons with physical or mental handicaps who may be expected to enter or return to the labor market. Services include counselling, vocational training, physical and mental evaluation and workshop activities.

PROGRAM MODIFICATIONS:

FY 78 - $25,000; FY 79 - $50,000: SHELTERED WORKSHOP EMPLOYMENT PROGRAM – Provides for an increase in the number of clients placed in sheltered workshop employment to 89 in Fiscal Year 1978 and to 98 in Fiscal Year 1979 at an average cost of $2,500 per client year. Funds are to be used by seven workshops in Montana.

FY 78 - $92,500; FY 79 - $185,000: WORKLOAD AND COST INCREASES – Provides 2.00 FTE and case service funds to provide services for those clients with severe disabilities. The required funding includes General Fund support of $18,500 in Fiscal Year 1978 and $37,000 in Fiscal Year 1979.

DISABILITY DETERMINATION PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**39.72**	**31.00**	**31.00**	**.00**	**31.00**	**31.00**	**.00**	**31.00**
Personal Services	$ 366,181	$ 451,282	$ 461,567	$ 0	$ 461,567	$ 468,320	$ 0	$ 468,320
Operating Expenses	214,951	337,769	345,196	0	345,196	354,073	0	354,073
Equipment and Livestock	2,714	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	583,846	789,051	806,763	0	806,763	822,393	0	822,393
Benefits and Claims	18,642	50,000	50,000	0	50,000	50,000	0	50,000
TOTAL PROGRAM	$ 602,488	$ 839,051	$ 856,763	$ 0	$ 856,763	$ 872,393	$ 0	$ 872,393
Federal & Private Revenue Fund	$ 602,488	$ 839,051	$ 856,763	$ 0	$ 856,763	$ 872,393	$ 0	$ 872,393
TOTAL FUNDING	$ 602,488	$ 839,051	$ 856,763	$ 0	$ 856,763	$ 872,393	$ 0	$ 872,393

The Disability Determination Program is responsible for the processing of all disability claims filed under the Social Security Act. This includes Social Security Disability Insurance and Supplemental Security Income programs.

YOUTH DEVELOPMENT PROGRAM

	FY 1976	FY 1977	Recommended FY 1978 TOTAL	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	18.07	19.50	19.50	19.50
TOTAL EXPENDITURES	$ 854,097	$ 1,230,258	$ 1,156,142	$ 1,163,239
General Fund	$ 148,513	$ 236,215	$ 214,832	$ 216,607
Federal & Private Revenue Fund	210,644	530,712	290,454	294,728
Federal & Private Grant Clearance Fund	494,940	463,331	650,856	651,904
TOTAL FUNDING	$ 854,097	$ 1,230,258	$ 1,156,142	$ 1,163,239

PILOT PROGRAM

Complete program presented in Priority Budget section.

VISUAL SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**25.55**	**27.05**	**27.05**	**1.00**	**28.05**	**27.05**	**1.00**	**28.05**
Personal Services	$ 313,287	$ 333,685	$ 358,690	$ 12,368	$ 371,058	$ 365,088	$ 12,490	$ 377,578
Operating Expenses	60,011	85,882	83,404	1,700	85,104	85,480	1,700	87,180
Equipment and Livestock	30,251	5,650	1,600	1,800	3,400	1,775	0	1,775
TOTAL OPERATING COSTS	403,549	425,217	443,694	15,868	459,562	452,343	14,190	466,533
Grants	17,324	0	0	0	0	0	0	0
Benefits and Claims	222,665	267,942	267,942	0	267,942	267,942	0	267,942
TOTAL PROGRAM	**$ 643,538**	**$ 693,159**	**$ 711,636**	**$ 15,868**	**$ 727,504**	**$ 720,285**	**$ 14,190**	**$ 734,475**
General Fund	$ 129,622	$ 148,540	$ 142,327	$ 3,174	$ 145,501	$ 144,057	$ 2,838	$ 146,895
Federal & Private Revenue Fund	351,316	327,774	354,955	12,694	367,649	361,874	11,352	373,226
Federal & Private Grant Clearance Fund	162,600	216,845	214,354	0	214,354	214,354	0	214,354
TOTAL FUNDING	**$ 643,538**	**$ 693,159**	**$ 711,636**	**$ 15,868**	**$ 727,504**	**$ 720,285**	**$ 14,190**	**$ 734,475**

The Visual Services Program is responsible for providing rehabilitation and other services to those who are blind, partially blind or have a progressive sight loss, which will enable those persons to live more independently and/or enter the labor market.

PROGRAM MODIFICATION:

FY 78 $15,868, FY 79 $14,190: VISUAL SERVICES FOR PERSONS OVER 65 Provides for 1.00 FTE to provide visual services to 150 persons aged 65 and older living in an 11-county area.

DEVELOPMENTAL DISABILITIES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**38.40**	**38.50**	**38.50**	**3.00**	**41.50**	**38.50**	**3.00**	**41.50**
Personal Services	$ 436,184	$ 558,585	$ 557,457	$ 47,824	$ 605,281	$ 566,541	$ 48,544	$ 615,085
Operating Expenses	162,023	189,100	188,547	9,000	197,547	189,940	9,000	198,940
Equipment and Livestock	14,372	2,000	2,000	0	2,000	2,000	0	2,000
TOTAL OPERATING COSTS	612,579	749,685	748,004	56,824	804,828	758,481	57,544	816,025
Grants	404,194	300,000	300,000	0	300,000	300,000	0	300,000
Benefits and Claims	2,820,524	5,209,758	5,209,758	1,698,242	6,908,000	5,209,758	3,156,820	8,366,578
TOTAL PROGRAM	$ 3,837,297	$ 6,259,443	$ 6,257,762	$ 1,755,066	$ 8,012,828	$ 6,268,239	$ 3,214,364	$ 9,482,603
General Fund	$ 1,135,180	$ 2,843,100	$ 3,328,919	$ 1,267,566	$ 4,596,485	$ 3,339,396	$ 2,726,864	$ 6,066,260
Federal & Private Revenue Fund	467,611	463,529	561,003	0	561,003	568,861	0	568,861
Federal & Private Grant Clearance Fund	2,234,506	2,952,814	2,367,840	487,500	2,855,340	2,359,982	487,500	2,847,482
TOTAL FUNDING	$ 3,837,297	$ 6,259,443	$ 6,257,762	$ 1,755,066	$ 8,012,828	$ 6,268,239	$ 3,214,364	$ 9,482,603

The Developmental Disabilities Program was created to provide services to the developmentally disabled to enable them to live as independently as possible within the least restrictive environment. The goal of the Program is to prevent inappropriate institutionalization of developmentally disabled persons and to reduce institutional caseloads.

PROGRAM MODIFICATIONS:

FY 78 $288,361, FY 79 $604,791 PURCHASED SERVICES COST INCREASE — Provides for purchase of service cost increases, to include food, rent, transportation, and group and natural home training for clients living in community settings.

FY 78 $222,262, FY 79 $1,065,438 PURCHASED SERVICES WORKLOAD INCREASE — Provides for services to 215 additional persons from state institutions, local communities, nursing homes and public schools, thus allowing these persons to move from the institution to the community or to remain in the community.

FY 78 $594,443, FY 79 $894,135 CHILD AND ADOLESCENT PROJECT — Provides community based services to 81 children placed from Boulder River School and Hospital during 1974-1977, and 35 additional children from the community to prevent possible institutionalization.

FY 78 $650,000, FY 79 $650,900: STAFF, COUNCIL AND PROVIDER TRAINING — Provides for specialized training in developmental disabilities to DD staff, DD Council members and service providers. The required funding includes $142,500 in General Fund support each year of the biennium.

AGING SERVICES PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**13.00**	**12.00**	**12.00**	**.00**	**12.00**	**12.00**	**.00**	**12.00**
Personal Services	$ 161,263	$ 173,734	$ 185,603	$ 0	$ 185,603	$ 189,018	$ 0	$ 189,018
Operating Expenses	44,600	48,040	46,054	0	46,054	46,350	0	46,350
Equipment and Livestock	0	550	550	0	550	550	0	550
TOTAL OPERATING COSTS	205,863	222,324	232,207	0	232,207	235,918	0	235,918
Grant	1,419,054	1,814,575	1,814,575	131,875	1,946,450	1,814,575	131,875	1,946,450
TOTAL PROGRAM	$ 1,624,917	$ 2,036,899	$ 2,046,782	$ 131,875	$ 2,178,657	$ 2,050,493	$ 131,875	$ 2,182,368
General Fund	$ 104,221	$ 131,296	$ 135,991	$ 131,875	$ 267,866	$ 131,841	$ 131,875	$ 268,716
Federal & Private Revenue Fund	144,355	159,416	176,741	0	176,741	179,572	0	179,572
Federal & Private Grant Clearance Fund	1,376,341	1,746,187	1,734,050	0	1,734,050	1,734,080	0	1,734,080
TOTAL FUNDING	$ 1,624,917	$ 2,036,899	$ 2,046,782	$ 131,875	$ 2,178,657	$ 2,050,493	$ 131,875	$ 2,182,368

The Aging Services Program was established under the Older Americans Act of 1965 to provide a healthy and enjoyable environment for Montana's senior citizens. Service areas include employment and nutrition, and social and recreational activities.

PROGRAM MODIFICATIONS:

FY 78 $31,875, FY 79 $31,875: INFORMATION AND REFERRAL SERVICE — Provides for continuation of information and referral services to senior citizens through the use of 41 Information and Referral personnel and a telephone "hotline" in all 56 Montana counties.

FY 78 $100,000, FY 79 $100,000: SENIOR CITIZEN CENTER GRANTS — Provides for funds to be distributed through county councils on aging or by county commissioners if no local aging council exists. To be used for transportation, residential nursing care, home care and nutrition programs.

VETERANS AFFAIRS PROGRAM

	Actual FY 1976	Estimated FY 1977	Recommended FY 1978 Current Level Services	Recommended FY 1978 Modified Services	Recommended FY 1978 TOTAL	Recommended FY 1979 Current Level Services	Recommended FY 1979 Modified Services	Recommended FY 1979 TOTAL
FULL TIME EQUIVALENT	**21.50**	**21.50**	**21.50**	**1.00**	**22.50**	**21.50**	**1.00**	**22.50**
Personal Services	$ 239,471	$ 252,375	$ 256,864	$ 9,368	$ 266,232	$ 262,232	$ 9,557	$ 271,789
Operating Expenses	42,478	49,023	49,130	1,812	50,942	49,538	1,812	51,350
Equipment and Livestock	999	450	450	500	950	450	0	450
TOTAL OPERATING COSTS	282,948	301,848	306,444	11,680	318,124	312,220	11,369	323,589
Benefits and Claims	18	100	100	0	100	100	0	100
TOTAL PROGRAM	$ 282,966	$ 301,948	$ 306,544	$ 11,680	$ 318,224	$ 312,320	$ 11,369	$ 323,689
General Fund	$ 282,966	$ 301,948	$ 306,544	$ 11,680	$ 318,224	$ 312,320	$ 11,369	$ 323,689
TOTAL FUNDING	$ 282,966	$ 301,948	$ 306,544	$ 11,680	$ 318,224	$ 312,320	$ 11,369	$ 323,689

The Veterans Affairs Division is responsible for administering the affairs of all veterans, their relatives, dependents and beneficiaries who may be entitled to benefits under the laws of the United States and the State of Montana.

PROGRAM MODIFICATION:

FY 78 - $11,680; FY 79 - $11,369: INCREASED WORKLOAD – Provides for assigning a veterans counselor to provide services to veterans and their dependents living in Southeastern Montana.

PRIORITY BUDGETING
SYSTEM

PRIORITY BUDGETING SYSTEM

1977 - 1979 BIENNIUM

Seven programs in Montana State Government were selected as pilot agencies in response to House Bill 643 which requires a program planning and budgeting system. The following section contains a description of the Priority Budgeting System presentation, a glossary, and the seven pilot presentations in accordance with House Bill 643.

Priority Budgeting System Presentation

Department of Business Regulation

Historical Society / Department of Education

Department of Fish and Game

Health Services / Department of Health and Environmental Sciences

Youth Services / Department of Institutions and Department of Social and Rehabilitation Services

Crime Control / Department of Justice

Highway Maintenance / Department of Highways

** A review of the Priority Budgeting System covering the purpose and concepts of PBS, an initial evaluation and alternatives for implementing PBS, is contained in a separate report from the Governor's Office.

The Priority Budgeting System presents each pilot program's budget request in three steps. The document first presents a departmental program summary which includes a narrative and cost details focusing on expenditure and sources of funds. Each summary provides the associated information for the current biennium, 80 percent or less of current level, current level, agency request, and the Governor's recommended level. Following the departmental or program summary is a priority table which ranks all decision packages. The last section(s) consists of two basic documents: the program or subprogram expenditure information and narrative summary covering the following subjects:

(1) Citation of statutory authority and administrative code references (as applicable) under which the program/subprogram operates;

(2) A program/subprogram description including the kinds of activities carried out or employed by the program/subprogram;

(3) A description of major external trends;

(4) An analysis of how effective the program/subprogram has been in the past and the reasons for the level of success attained and,

(5) A description of any future events that could result in significant variations in the size, operation, or effectiveness of the program.

Included in the program/subprogram summary are the various cost elements (personnel services, operating expenses, equipment and livestock, capital, transfers, or grants) and the associated funding detail. The various sources from which funds are available include the general fund, earmarked revenue fund, federal and private revenue fund, revolving fund and other. In addition, the number of authorized personnel positions (FTE) for each expenditure level is indicated.

Opposite each program/subprogram summary is a summary sheet displaying the various measures associated with that particular program or subprogram. The measures included are workload and/or demand estimates, output measures and effectiveness indicators.

In summary, the Priority Budget Presentation describes the qualitative effects or impacts of funding the program/subprogram at the different funding levels; evaluates the quantitative effects of each funding level upon program/subprogram activity; estimates the effects of each funding level on budgeted and dedicated revenues; and indicates the effects of the alternative funding levels on personnel. The information presented in the Priority Budgeting System attempts to provide answers to the question of whether the benefits to be lost where funds would be decreased outweigh the benefits to be gained where funds would be increased or maintained. The answer is derived by analyzing the effects and impacts on what outputs (service, productivity) and inputs (revenues, personnel) would be lost or gained. The answer also is dependent on the decision makers subjective judgment as to whether the outputs and effectiveness indicators are valuable and desirable.

NOTE:

Because certain amounts have been rounded the information (either dollars to thousands of dollars, or hundredths of a position (FTE's) to tenths of a position, (FTE's), etc.), there are occasional unavoidable discrepancies in figures. Such discrepancies have been kept to a minimum and should be ignored; inasmuch as they do not significantly effect the amount requested in the Executive Budget.

PRIORITY BUDGETING SYSTEM

GLOSSARY

BUDGET PROGRAM STRUCTURE

1. **Functional area:** each area represents a major purpose of state government. The seven functional areas which have been identified for current state operations include Education, Human Services, Economy and the Environment, Community Affairs, Public Safety, Transportation, and General Government.

2. **Program:** the logical grouping of a set of activities directed to a common purpose. Programs are grouped within functional areas such as Physical Health, Mental Health, Deaf and Blind Services, etc., with Human Services.

3. **Sub-program:** the basic component of a program, the sub-program is the third level of detail and should reflect efforts necessary to achieve stated goals. Examples would be Centralized Services, Weights and Measures, Financial, Milk Control and Consumer Protection within Business Regulation.

4. **Activity:** a discrete function or operation designed to achieve a specific objective through work outputs which have a measurable policy effect.

NOTE: Budget program structure does not necessarily parallel organizational program structure. The activity is the basic building block which should relate to either the budget or operating structure.

OBJECTIVE

A statement of planned result, quantifiable within a specific time frame.

WORKLOAD AND/OR DEMAND ESTIMATOR

The original impetus (citizens, legislation, natural causes) for directing resources to achieve desired results, (i.e., the number of persons served by a program or the level of activities being undertaken).

OUTPUT MEASURE

An accountable unit of work at the activity level which measures the extent of that activity. (The term substitutes for "Program size indicator" in House Bill 643.)

EFFECTIVENESS INDICATOR

An indication of the effect that programs/subprograms have upon individuals or the environment.

CURRENT LEVEL SERVICES

The level of effort authorized by a program's 1977 fiscal year appropriation plus inescapable increases due to salary adjustments and inflation. (Activities authorized through budget amendment are not part of current level services but are considered as a modification of current level services and are considered at a level of funding above current level.)

GLOSSARY

ACTIVITY DECISION PACKAGE

A means of analyzing and grouping the use of resources by discrete operational units within a program using performance measures for evaluation. Analysis of the relationship of outputs and inputs to different funding levels is used to compare and then rank the decision packages in a manner which will ensure the greatest possible benefit.

ZERO-BASE BUDGETING

A system whereby each governmental program, regardless of whether it is new or an existing program, must be justified in its entirety each budgeting cycle. This approach requires that programs and activities are organized and budgeted in a detailed plan which focuses review, evaluation and analysis on all proposed expenditures rather than on increases above current expenditure levels. The purpose is to determine whether each activity warrants continuation at current level, at a different level, or should be terminated. Some of the main features of zero-base budgeting include activity or program/subprogram decision packages, various alternative funding levels, a priority ranking of the decision packages and the zero-base review and evaluation of such programs subprograms or activities.

PILOT PROGRAMS

1. Department of Business Regulation
2. Historical Society / Department of Education
3. Department of Fish and Game
4. Health Services / Department of Health and Environmental Sciences
5. Youth Services / Department of Institutions and Department of Social and Rehabilitation Services
6. Crime Control / Department of Justice
7. Highway Maintenance / Department of Highways

DEPARTMENT OF BUSINESS REGULATION

Summary

The Department of Business Regulation was created by Sections 82A-401 through 82A-407, R.C.M. 1947. The jurisdictional authority of the Department includes state chartered financial institutions, the milk industry weights and measures and consumer protection. Administrative and legal support are provided for these programs. The basic function of the Department is to safeguard the public interest as it is affected by business activities in general and those directly regulated in particular. This function is accomplished through licensing, examination, auditing, testing and the enforcement of the public interest laws which this Department administers. The Department of Business Regulation is committed to continuing and improving its efforts to assure fair, equitable and competent treatment of Montana residents by businesses.

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	52.25	52.25	37.80	37.80	52.25	52.25	69.25	69.25	49.25	49.25
Personal Services	700,427	775,364	637,322	664,216	807,872	838,426	1,089,446	1,131,006	767,468	797,065
Operating Expenses	222,584	264,511	218,279	226,968	273,808	283,175	335,155	354,804	252,000	246,049
Equipment & Livestock	14,005	7,694	4,267	3,982	20,221	21,921	41,271	29,421	20,221	21,921
TOTAL OPERATING COSTS	937,016	1,047,569	859,868	895,366	1,101,901	1,143,522	1,465,872	1,515,231	1,039,689	1,065,035
Capital	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	937,016	1,047,569	859,868	895,366	1,101,901	1,143,522	1,465,872	1,515,231	1,039,689	1,065,035
FUNDING DETAIL:										
General Fund	727,508	807,535	665,681	695,161	861,083	897,308	1,178,247	1,221,760	798,871	818,821
Earmarked Revenue Fund	209,508	240,034	194,187	200,005	240,818	246,214	287,625	293,471	240,818	246,214
Federal & Private Revenue	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	937,016	1,047,569	859,868	895,366	1,101,901	1,143,522	1,465,872	1,515,231	1,039,689	1,065,035

DEPARTMENT OF BUSINESS REGULATION — PRIORITY TABLE

RANK	SUBPROGRAM NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
1	Weights & measures (A)	190,912	11.00	209,937	11.00	173,367	8.00	173,367	16	179,284	8.00	179,284	17
2	Financial (A)	372,417	19.00	403,859	19.00	340,417	13.75	513,784	49	360,601	13.75	539,885	52
3	Centralized services (A)	107,743	6.00	128,520	7.00	105,316	5.00	619,100	59	107,838	5.00	647,723	62
4	Milk control (A)	152,939	8.25	166,009	8.25	135,601	6.25	754,701	72	140,045	6.25	787,768	75
5	Consumer protection (A)	113,003	7.00	139,244	7.00	105,167	4.80	859,868	82	107,598	4.80	895,366	85
6	Weights & measures (B)					58,842	3.00	918,710	88	62,320	3.00	957,686	91
7	Centralized Services (B)					26,329	2.00	945,039	90.2	26,959	2.00	984,645	93.9
8	Milk control (B)					35,614	2.00	980,653	93.6	35,011	2.00	1,019,656	97.3
9	Consumer protection (B)					37,990	2.20	1,018,643	97.2	39,421	2.20	1,059,077	101.1
10a	Financial (B)	(Governor's Recommendation)				21,046	2.25	1,039,689	99.2	5,958	2.25	1,065,035	101.7
	Governor's Recommended Level						49.25	1,039,689	99.2		49.25	1,065,035	101.7
10b	Financial - continued (B)	(Agency Recommendation)				62,212	3.00	1,101,901	105	78,687	3.00	1,143,522	109
11	W & M LPG & metric (C)					34,109	2.00	1,136,010	108	34,534	2.00	1,178,056	112
12	W & M LPG & metric (D)					8,527	–	1,144,537	109	8,633	–	1,186,689	113
13	Financial (D)					68,705	3.00	1,213,242	115	70,755	3.00	1,257,444	120
14	Financial (C)					34,678	2.00	1,247,920	119	45,414	2.00	1,302,858	124
15	Centralized services (C)					34,010	2.00	1,281,930	122	34,750	2.00	1,337,608	128
16	Milk control (C)					40,598	2.00	1,322,528	126	40,914	2.00	1,378,522	132
17	Consumer protection (C)					36,967	2.00	1,359,495	130	37,369	2.00	1,415,891	135
18	W & M LPG & metric (E)					24,300	1.00	1,383,795	132	18,026	1.00	1,433,917	137
19	Weights & measures (C)					82,077	3.00	1,465,872	140	81,314	3.00	1,515,231	145
	TOTALS	937,016	51.25	1,047,569	52.25	1,465,872	69.25	1,465,872	140	1,515,231	69.25	1,515,231	145

DEPARTMENT OF BUSINESS REGULATION

Weights and Measures SubProgram

Statutory Authority: Title 90, Chapters 1 and 7; Title 60, Chapter 2.

SubProgram Description: The weights and measures SubProgram safeguards the entire public in all matters involving the commercial determination of quantity and to require, whenever a commodity is bought or sold by weight, or measure, a just weight or measure is delivered and that fraud, carelessness and misrepresentation in all quantity aspects of such transactions are eliminated. The weights and measures SubProgram establishes uniform standards and is responsible for compliance with those standards. The SubProgram provides licensing, inspection, calibration and testing and investigation in carrying out its mandate. The SubProgram's overall goal is to see that equity prevails in all commercial transactions involving determination of quantity. This SubProgram will generate approximately $192,000 to the General Fund in the next biennium.

External Trends: The major external trends are increased numbers of devices tested and licensed, conversion to the metric system and demand for a LPG meter testing program.

Past Effectiveness: The number of rejected weighing and measuring devices remains on an even basis from year to year. It would be reasonable to assume the number of inaccurate devices would double each year the SubProgram was inactive, costing the Montana consumer millions of dollars yearly.

Future Events: Based on increased consumer demand, it is necessary to develop a program to test LPG vapor meters due to changing methods in sales programs. In addition, pursuant to Public Law 94-168 approved December 23, 1975, the Weights and Measures SubProgram is required to start a conversion program to the metric system.

Recommended Funding Level: It is recommended that the Weights and Measures SubProgram be funded at current level.

	FY 78	FY 79
	$232,209	$241,604

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	11.00	11.00	8.00	8.00	11.00	11.00	15.00	15.00	11.00	11.00
Personal Services	126,847	139,234	109,988	112,429	145,117	148,464	258,530	264,121	145,117	148,464
Operating Expenses	55,267	67,230	62,693	66,169	70,892	74,940	92,042	96,090	70,892	74,940
Equipment & Livestock	8,798	3,473	686	686	16,200	18,200	30,650	23,900	16,200	18,200
TOTAL OPERATING COSTS	190,912	209,937	173,367	179,284	232,209	241,604	381,222	384,111	232,209	241,604
Transfers	-0-	0	0	0	0	0	0	0	0	0
Grants	-0-	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	190,912	209,937	173,367	179,284	232,209	241,604	381,222	384,111	232,209	241,604
FUNDING DETAIL:										
General Fund	190,912	209,937	173,367	179,284	232,209	241,604	381,222	384,111	232,209	241,604
Earmarked Revenue Fund	0	0	0	0	0	0	0	0	0	-0
Federal & Private Revenue Fund	0	0	-0	0	0	0	0	0	-0	-0
Revolving fund	0	0	0	0	0	0	0	0	0	-0
TOTAL FUNDING	190,912	209,937	173,367	179,284	232,209	241,604	381,222	384,111	232,209	241,604

DEPARTMENT OF BUSINESS REGULATION
Weights and Measures SubProgram

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Est. licenses issued	16,586	18,050	18,400	18,750	18,400	18,750	18,400	18,750	18,400	18,750
Reports required	9,091	10,080	10,250	10,350	10,250	10,350	10,250	10,350	10,250	10,350
Anticipated complaints	260	280	300	250	300	250	300	250	300	250
Est. devices to be tested	17,720	18,050	18,400	18,750	18,400	18,750	18,400	18,750	18,400	18,750
Est. devices to be calibrated	920	1,020	1,278	1,587	1,278	1,587	1,278	1,587	1,278	1,587
Est. field units	50	50	54	54	54	54	54	54	54	54
Est. LPG devices	5,000	5,750	5,000	5,750	5,000	5,750	5,000	5,750	5,000	5,750
Output Measures										
Total licenses issued	16,585	18,050	10,000	10,150	18,400	18,750	18,400	18,750	18,400	18,750
No. of reports prepared	9,091	10,080	350	350	10,250	10,350	10,250	10,350	10,250	10,350
No. of complaints handled	260	280	300	250	300	250	300	250	300	250
Devices tested	17,720	18,050	13,800	14,062	18,400	18,750	18,400	18,750	18,400	18,750
Devices calibrated	920	1,020	958	1,187	1,278	1,587	1,278	1,587	1,278	1,587
Field units calibrated	50	50	0	0	54	54	54	54	54	54
Packages tested	3,362	8,000	8,000	12,000	10,000	15,000	20,000	30,000	10,000	15,000
LPG vapor devices tested	0	0	0	0	0	0	5,000	5,750	0	0
Devices converted to metric	0	0	0	0	0	0	1,840	1,875	0	0
Metric workshops held	0	0	0	0	0	0	24	24	0	0
Effectiveness Indicators										
Est. revenue generated to General Fund $	97,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000	96,000
Compliance rate/licensing	97%	97%	35%	35%	97%	97%	100%	100%	97%	97%
Compliance rate/testing	98%	98%	90%	80%	98%	98%	100%	100%	98%	98%
Weights rejected	272	275	252	232	280	290	280	290	280	290
Measures rejected	208	215	202	192	225	240	225	240	225	240
Packages rejected	285	640	400	280	500	350	1,500	2,000	500	350
Complaints processed	260	280	240	200	300	250	300	250	300	250
Percentage of metric conversion	0	0	0	0	0	0	10%	20%	0	0
Citations issued	285	640	400	280	500	350	1,500	1,500	500	350

DEPARTMENT OF BUSINESS REGULATION

Centralized Services SubProgram

Statutory Authority: Sections 82A-401 through 82A-406, R.C.M. 1947.

SubProgram Description: Centralized services provides executive leadership and the necessary administrative and support services for all programs within the Department. Services include fiscal, personnel, purchasing, legal and effective liaison designed to coordinate the affairs of the Department on a statewide basis. The goal of Centralized Services is to provide an effective administrative sytem through which the substantive goals and objectives of the Department can be achieved.

External Trends: The major external trends which impact on this SubProgram are increased communications and requests from all other state departments and from the programs within the Department.

Past Effectiveness: The SubProgram has been able to function efficiently and effectively despite significant growth in demands since reorganization.

Future Events: This SubProgram would be materially affected by additional duties assigned by legislative action, increased EEO Affirmative Action Requirements and additional record keeping with respect to the Classification Plan

Recommended Funding Level: It is recommended that the Centralized Services SubProgram be funded at current level.

FY 78	FY 79
$131,645	$134,797

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	7.00	7.00	5.00	5.00	7.00	7.00	9.00	9.00	7.00	7.00
Personal Services	91,610	109,268	89,159	90,910	111,449	113,637	143,819	147,187	111,449	113,637
Operating Expenses	15,202	18,252	15,517	16,528	19,396	20,660	20,096	21,360	19,396	20,660
Equipment & Livestock	931	1,000	640	400	800	500	1,740	1,000	800	500
TOTAL OPERATING COSTS	107,743	128,520	105,316	107,838	131,645	134,797	165,655	169,547	131,645	134,797
Transfers	-0-	-0-	-0-	0-	-0-	0	-0-	-0-	0-	-0-
Grants	-0-	-0-	-0-	-0	-0-	-0	-0-	-0	-0-	-0-
TOTAL PROGRAM	107,743	128,520	105,316	107,838	131,645	134,797	165,655	169,547	131,645	134,797
FUNDING DETAIL										
General Fund	83,731	99,046	86,093	88,155	107,616	110,193	135,417	138,600	107,616	110,193
Earmarked Revenue Fund	24,012	29,474	19,223	19,683	24,029	24,604	30,238	30,947	24,029	24,604
Federal & Private Revenue Fund	-0	-0	-0-	-0	-0	-0	-0	0	-0	-0
Revolving Fund	-0	-0	-0-	0-	0	-0	0-	0-	-0	0-
TOTAL FUNDING	107,743	128,520	105,316	107,838	131,645	134,797	165,655	169,547	131,645	134,797

DEPARTMENT OF BUSINESS REGULATION
Centralized Services SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Estimated Claims	1,296	1,325	1,560	1,580	1,560	1,580	1,560	1,580	1,560	1,580
FTE's Served	52.25	52.25	37.8	37.8	52.25	52.25	65.25	65.25	49.25	49.25
Accounting Entities Served	7	7	7	7	7	7	7	7	7	7
Appropriation Administered	985,859	1,047,569	859,868	895,366	1,096,401	1,126,022	1,417,772	1,466,191	1,046,262	1,071,761
Requests for Legal Opinions	12	20	30	40	30	40	30	40	30	40
Requests for Legislative Drafts	2	3	4	5	4	5	4	5	4	5
Anticipated Court cases	5	7	10	12	10	12	10	12	10	12
Estimated Adm. Proceedings	25	30	35	40	35	40	35	40	35	40
Output Measures										
Administrative Proceedings	25	30	10	11	35	40	35	40	35	40
Court cases	5	7	10	12	10	12	10	12	10	12
Legislative Drafts	2	3	0	0	4	5	4	5	4	5
Legal Opinions	12	20	10	10	30	40	30	40	30	40
Claims Processed	1,296	1,325	0	0	1,560	1,580	1,560	1,580	1,560	1,580
Effectiveness Indicators										
% of Favorable Court cases										
Permanent Injunctions					DATA CURRENTLY NOT AVAILABLE					
Monetary Recovery to Consumer										

DEPARTMENT OF BUSINESS REGULATION

Consumer Protection

Statutory Authority: Title 18, Chapter 5/Title 51, Chapter 1, Title 75, Chapter 92/Title 85, Chapter 4

SubProgram Description: It is the responsibility of the Consumer Protection SubProgram to protect the citizens of the state from unfair, illegal or deceptive business practices and transactions. The SubProgram performs supervision of of investigation, licensing, enforcement and educational activities in accomplishing the administration of consumer protection laws. The overall goal is to continue to maintain close supervision and to exercise efficient control over Consumer Protection functions of present and newly created legislative programs. It is estimated this SubProgram will generate approximately $124,000 to the General Fund in the next biennium.

External Trends: The trend toward consumer awareness and the associated legislative recognition of the desirability of consumer assistance by state government will place increasing burdens on the SubProgram. This demand is reflected in the substantial increase in consumer utilization of the services provided by the program in each year of its existence.

Past Effectiveness: A measure of success can be attributable to increasingly effective communication and cooperation between this SubProgram and related agencies in this and other states against transient violators and the increasing monetary recovery for the consumer in each fiscal year since the SubProgram's inception. ($157,966 for FY 76).

Future Trends: Proposed changes in the Unfair Practices Act will, if adopted, put increased demands on the administrative support, investigation and enforcement aspects of the SubProgram.

Recommended Funding Level: It is recommended the Consumer Protection SubProgram be funded at the current level.

FY 78	FY 79
$143,157	$147,019

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	7.00	7.00	4.80	4.80	7.00	7.00	9.00	9.00	7.00	7.00
Personal Services	95,337	104,345	76,205	77,949	107,103	109,590	134,183	138,080	107,103	109,590
Operating Expenses	15,517	33,528	27,751	28,438	34,683	36,058	42,880	44,437	34,683	36,058
Equipment & Livestock	2,149	1,371	1,211	1,211	1,371	1,371	3,061	1,871	1,371	1,371
TOTAL OPERATING COSTS	113,003	139,244	105,167	107,598	143,157	147,019	180,124	184,388	143,517	147,019
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	0	-0-	-0-	-0-	-0-	-0-	-0	-0	-0
TOTAL PROGRAM	113,003	139,244	105,167	107,598	143,157	147,019	180,124	184,388	143,517	147,019
FUNDING DETAIL:										
General Fund	80,447	94,692	65,804	67,321	97,583	100,465	134,550	137,834	97,583	100,465
Earmarked Revenue Fund	32,556	44,552	39,363	40,277	45,574	46,554	45,574	46,554	45,574	46,554
Federal & Private Revenue Fund	-0-	-0-	-0-	-0	-0-	0	-0	-0-	-0	-0-
Revolving Fund	0	-0-	-0-	-0	-0-	-0	-0	-0-	-0	-0-
TOTAL FUNDING	113,003	139,244	105,167	107,598	143,157	147,019	180,124	184,388	143,157	147,019

DEPARTMENT OF BUSINESS REGULATION
Consumer Protection SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Estimated investigations	1,145	1,525	1,890	2,318	1,890	2,318	1,890	2,318	1,890	2,318
Legal Actions Required	26	35	52	70	52	70	52	70	52	70
Requests for appearances	27	40	60	80	60	80	60	80	60	80
Estimated licenses issued	61	80	90	100	90	100	90	100	90	100
Output Measures										
Investigations conducted	1,145	1,525	1,550	1,550	1,890	2,318	2,100	2,600	1,890	2,318
Lawsuits initiated	9	13	17	20	18	21	18	21	18	21
Workshops conducted	16	23	0	0	35	50	70	115	35	50
Seminars attended	4	6	0	0	8	10	16	20	8	10
Consumer alerts	23	30	0	0	40	50	40	50	40	50
Licenses issued	60	70	75	80	75	80	75	80	75	80
Enforcement proceedings	24	35	52	70	52	70	55	75	52	70
Effectiveness Indicators										
Est. Rev. generated to General Fund ($)	63,000	59,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000
Licenses denied	1	1	2	2	2	2	2	2	2	2
Permanent injunctions	7	10	13	17	14	18	15	19	14	18
Complaint cases closed	1,115	1,485	1,450	1,450	1,840	2,258	2,050	2,525	1,840	2,258
Assurance of compliance	3	5	7	11	8	12	10	15	8	12
Monetary recovery ($)	157,966	204,000	210,000	275,000	265,000	344,000	300,000	400,000	265,000	344,000
Hours of consumer education	--		Data Not Currently Available				--			

DEPARTMENT OF BUSINESS REGULATION
Milk Control SubProgram

Statutory Authority: Sections 27-401 thru 27-429, R.C.M. 1947, as amended.

SubProgram Description: The Milk Control SubProgram is charged with the responsibility of assuring an adequate supply of wholesome milk and fixing prices of grade "A" milk at all levels. In addition, the SubProgram is responsible for determining the desirability of implementing base or quota programs as a method of paying producers the prescribed prices for their milk. In accomplishing the supervision of the milk industry, program administration (milk board hearings) and audit and investigation are the primary activities of the SubProgram. The overall goal of the SubProgram is to promote intelligent production and orderly marketing of milk and milk products and eliminate speculation and waste in assuring an adequate supply to the consumer.

External Trend: Repeal of the resale pricing of milk section of the Milk Control Law would not bring any reductions in the cost of operating the programs. Requirments to provide continuous cost surveys on milk production at the farm level to check the performance of the economic formula which regulates the producer price will entail additional workload for the SubProgram.

Past Effectiveness: An adequate supply of wholesome milk has been maintained, all plants have been audited current within three months for correct producer payments and recovery of underpayments to producers exceeds $100,000.

Future Events: Adoption by the legislature of recommendations by the Legislative Auditor and other proposed legislation would materially increase the workload of the programs and corresponding budget requests.

Recommended Funding Level: It is recommended the Milk Control SubProgram be funded at current level.

FY 78	FY 79
$171,215	$175,056

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	8.25	8.25	6.25	6.25	8.25	8.25	10.25	10.25	8.25	8.25
Personal Services	107,417	119,405	97,714	99,455	122,143	124,319	150,291	153,733	122,143	124,319
Operating Expenses	44,942	46,004	37,407	40,110	48,472	50,137	59,872	61,637	48,472	50,137
Equipment & Livestock	580	600	480	480	600	600	1,650	600	600	600
TOTAL OPERATING COSTS	152,939	166,009	135,601	140,045	171,215	175,056	211,813	215,970	171,215	175,056
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	152,939	166,009	135,601	140,045	171,215	175,056	211,813	215,970	171,215	175,056
FUNDING DETAIL.										
General Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Earmarked Revenue Fund	152,939	166,009	135,601	140,045	171,215	175,056	211,813	215,970	171,215	175,056
Federal & Private Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	152,939	166,009	135,601	140,045	171,215	175,056	211,813	215,970	171,215	175,056

DEPARTMENT OF BUSINESS REGULATION
Milk Control SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Estimated licenses issued	317	318	320	322	320	322	320	322	320	322
Requests for price announcements	14	14	14	14	14	14	14	14	14	14
Estimated Base comm. meetings	9	12	14	16	14	16	14	16	14	16
Required Audits	2,834	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858	2,858
Output Measures										
Licenses issued	317	318	320	320	320	322	320	322	320	322
Price announcements computed	13	13	12	12	14	14	14	14	14	14
Base comm. meetings	9	12	14	16	14	16	14	16	14	16
Audits conducted	2,834	2,858	2,792	2,792	2,858	2,858	2,858	2,858	2,858	2,858
Assessments collected ($)	182,563	190,000	200,000	200,000	200,000	210,000	200,000	210,000	200,000	210,000
Cost surveys	0	20	0	0	0	0	50	60	0	0
Effectiveness Indicators										
Violations detected	69	70	20	30	72	74	125	150	72	74
Violations prosecuted	100%	100%	75%	75%	100%	100%	98%	98%	100%	100%
Recovery to producer ($)	100,000	105,000	84,000	84,000	110,000	115,000	110,000	115,000	110,000	115,000

DEPARTMENT OF BUSINESS REGULATION
Financial SubProgram

Statutory Authority: Title 5/Section 67-2303.1 thru 67-2303.6; Title 7, Chapter 1/Title 74, Chapter 6; Title 14, Chapter 6/Section 86-703: Title 47, Chapter 2.

SubProgram Description: The Financial SubProgram is responsible for insuring the funds of Montana citizens are reasonably free of risk of loss when deposited or invested in our state chartered financial institutions. Through periodic, unannounced examinations, adequate information is gathered for use in analyzing the solvency, financial strength and operations of the institutions to determine that they are being soundly managed and provide proper and adequate service to the public. In providing effective supervision and regulation of financial institutions, administrative support (licensing), examinations and investigations are accomplished. The SubProgram's overall goal is to make certain financial institutions are sound, well operated and serve the public convenience within the laws and rules governing the operation of financial institutions. It is estimated this SubProgram will generate approximately $481,000 to the General Fund in the next biennium.

External Trends: The number and total assets of financial institutions continue to increase, requiring more supervision by the SubProgram. In addition, the expansion has not been accompanied by a corresponding increase in competent management personnel within the financial institutions and therefore increasingly effective supervision must be exercised to reduce problems.

Past Effectiveness: Prevention of financial difficulty and total failure is the primary purpose of government supervision. Montana citizens have not experienced a bank failure since 1948.

Future Events: The advent of EFTS (Electronic Funds Transfer Systems) and POS (Point of Sale Terminals) will require substantial effort from supervisors to train examining staff and to maintain records of the exact location of each automated teller machine and POS terminal. Because the velocity and number of financial transactions increase yearly, it is becoming imperative to develop an automated system of bank supervision. The development of such an "Early Warning System" will require additional trained personnel from its inception. Rapid employee turnover in the examination field will continue without an attempt to upgrade salary structures equal to that of the private industry.

Recommended Funding Level: It is recommended that the Financial SubProgram be funded at less than current with the following modifications:

(1) That three bank examiners positions and associated costs not be funded;
(2) That annual examinations be extended to 18 to 24 months, particularly for highly rated banks;
(3) That the Financial SubProgram utilize examination reports and other information from other regulatory agencies in lieu of annual examinations and;
(4) That consideration be given to sanctioning the use of public audit information to fulfill examination requirements.

FY 78	FY 79
$361,433	$366,359

DEPARTMENT OF BUSINESS REGULATION
Financial SubProgram

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	19.00	19.00	13.75	13.75	19.00	19.00	21.00	21.00	16.00	16.00
Personal Service	279,216	303,112	264,256	283,473	322,060	342,416	314,485	336,975	281,656	301,055
Operating Expenses	91,654	99,497	74,911	75,723	100,365	101,380	193,863	204,877	78,527	64,054
Equipment & Livestock	1,547	1,250	1,250	1,205	1,250	1,250	4,170	2,275	1,250	1,250
TOTAL OPERATING COSTS	372,417	403,859	340,417	360,401	423,675	445,046	527,058	561,215	361,433	366,359
Transfers	-0-	-0-	0	0-	-0	-0-	-0-	-0-	0	0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0	-0-	-0
TOTAL PROGRAM	372,417	403,859	340,417	360,401	423,675	445,046	527,058	561,215	361,433	366,359
FUNDING DETAIL:										
General Fund	372,417	403,859	340,417	360,401	423,675	445,046	527,058	561,215	361,433	366,359
Earmarked Revenue fund	0-	0	-0-	0-	-0	-0	0	-0-	-0	0-
Federal & Private Revenue Fund	-0-	0	0	-0	0-	0	-0-	0-	0	0
Revolving Fund	0	0	-0	-0-	0-	-0-	-0-	0	0	0
TOTAL FUNDING	372,417	403,859	340,417	360,401	423,675	445,046	527,058	561,215	361,433	366,359

DEPARTMENT OF BUSINESS REGULATION
Financial SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Financial inst. requiring licensing	259	264	268	275	268	275	268	275	268	275
Est. new charter requests	3	3	3	3	3	3	3	3	3	3
Est. supervisor conferences	14	12	20	20	20	20	20	20	20	20
Financial inst. requiring annual exam.	179	182	186	187	186	187	186	187	186	187
Est. overcharge investigations	4	5	5	5	5	5	5	5	5	5
Output Measures										
Financial inst. licensed	259	264	268	275	268	275	268	275	268	275
Bank charters issued	3	3	3	3	3	3	3	3	3	3
Supervisory conferences	14	12	0	0	12	12	20	20	12	12
Financial inst. examined	150	151	130	131	150	151	166	173	135	134
Overcharge investigations	4	5	5	5	5	5	85	85	5	5
Education presentations	0	0	0	0	0	0	12	14	0	0
Effectiveness Indicators										
Est. revenue generated to General Fund($)	200,000	200,000	217,000	264,000	217,000	264,000	217,000	264,000	217,000	264,000
Bank failures	0	0	1	1	0	0	0	0	1	1
Credit Union insolvencies	0	0	2	2	1	0	0	0	1	0
Problem banks identified	15	16	15	15	22	25	20	22	15	15
Savings and loan failures	0	0	0	0	0	0	0	0	0	0
Refunds to borrowers ($)	12,590	13,000	5,000	5,000	13,000	13,000	20,000	20,000	13,000	13,000
Overcharge disclosures	738	750	300	300	750	750	1,000	1,000	750	750
Corrections instituted	5	6	0	0	0	0	10	15	0	0

DEPARTMENT OF EDUCATION
MONTANA HISTORICAL SOCIETY
Summary

The Montana Historical Society is responsible for collecting and classifying regional and Montana historical material. The Historical Society provides a museum to portray Montana history and appropriate art in an orderly and graphic manner. The Historical Society assists other state agencies in searches for archival and other material of historical significance. The Historical Society operates a state archives and aids and advises local and county historical societies and museum groups. Special research facilities with permanent library collections are made available to scholars, writers, university undergraduates and the media. The Historical Society through a merchandising and magazine operation generates approximately 65 percent of its operational budget.

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Evaluation	33.17	29.96	24.95	24.95	29.59	29.95	42.95	41.95	35.95	34.95
Personal Services	385,143	378,675	293,263	299,923	374,007	383,300	529,295	530,877	454,172	455,080
Operating Expenses	442,333	276,991	248,543	276,364	314,210	349,167	386,401	429,293	349,634	392,189
Equipment & Livestock	35,766	20,976	12,200	12,280	23,350	15,450	25,700	29,100	33,750	28,850
TOTAL OPERATING COSTS	863,242	676,642	554,006	588,568	711,567	747,917	941,396	989,270	837,556	876,119
Capital	907									
Transfers	28,000	22,656	24,000	24,000	30,000	30,000	30,000	30,000	30,000	30,000
Grants										
TOTAL PROGRAM	892,149	699,298	578,006	612,568	741,567	777,917	971,396	1,019,270	867,556	906,119
FUNDING DETAIL:										
General Fund	235,495	273,953	176,166	180,753	242,865	241,749	392,000	402,076	353,458	354,319
Earmarked Revenue Fund	15,063	22,656	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Federal & Private Revenue Fund	189,428	19,776	39,069	40,467	50,986	52,733	66,382	68,365	66,382	68,365
Revolving Fund	419,646	382,913	339,772	368,348	424,716	460,435	490,014	525,829	424,716	460,435
Other	32,511	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	892,143	699,298	578,007	612,568	741,567	777,917	971,396	1,019,270	867,556	906,119

DEPARTMENT OF EDUCATION — Historical Society

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL		1977 ESTIMATED		1978 REQUESTED				1979 REQUESTED			
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	CUMULATIVE	% '77	DOLLARS	FTE	CUMULATIVE	% '77
1	Administration (A)	43,784	2	44,205	2	30,630	1.5	30,630	4	31,485	1.5	31,485	5
2	Museum & Galleries (A)	148,869	6.75	83,838	4	67,320	3	97,950	14	69,179	3	100,644	14
3	Accounting (A)	33,392	2	28,460	2	23,098	1.5	121,048	17	23,568	1.5	124,231	18
4	Security (A)	17,329	1.5	17,461	1.5	14,577	1.5	135,625	19	14,914	1.5	139,146	20
5	Library (A)	150,519	6	105,520	6	73,529	4	209,154	30	75,227	4	214,373	31
6	Archives (A)	45,476	2	36,901	2	29,081	1	238,235	34	29,847	1	244,220	35
7	Publications (A)	124,622	4.50	131,264	4.50	105,931	4.50	344,166	49	106,981	4.50	351,201	50
8	Merchandising (A)	325,529	7.95	251,649	7.95	233,841	7.95	578,007	83	261,367	7.95	612,568	88
9	Museum (B)					16,830	1	594,837	85	17,295	1	629,863	90
10	Administration (B)					7,659	.5	602,496	86	7,872	.5	637,735	91
11	Library (B)					25,842	2	628,338	90	26,692	2	664,427	95
12	Archives (B)					7,271	1	635,609	91	7,462	1	671,889	96
13	Museum (C)					27,678	2	663,287	95	28,202	2	700,091	100
14	Publications (B)					26,483	–	689,770	99	26,745		726,836	104
15	Merchandising (B)					58,461	–	748,231	107	65,342	–	792,178	113
16	Security (B)					15,239	–	763,470	109	8,048	–	800,226	114
17	Accounting (B)					5,775	.5	769,245	110	5,893	–	806,119	115
18	Library (C)					29,590	–	798,835	114	34,380	–	840,499	120
19	Archives (C)					47,950	4	846,785	121	39,576	3	880,075	125
20	Administration (C)					20,771	–	867,556	124	26,044	–	906,119	129
	Governor's Recommended Level						35.95	867,556	124		34.95	906,119	129
21	Publications (C)					22,732	1	890,288	127	22,791	1	928,910	132

DEPARTMENT OF EDUCATION– Historical Society

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL		1977 ESTIMATED		1978 REQUESTED				1979 REQUESTED			
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	CUMULATIVE	% '77	DOLLARS	FTE	CUMULATIVE	% '77
22	Merchandising (C)					42,566	1	932,854	133	42,603	1	971,513	138
23	Accounting (C)					16,865	1	949,719	135	17,657	1	989,170	141
24	Security (C)					21,677	4	971,396	138	30,100	4	1,019,270	145
	TOTALS	892,143	33.17	699,298	29.95		42.95	971,396	138		41.95	1,019,270	145

DEPARTMENT OF EDUCATION
Montana Historical Society
Administration SubProgram

SubProgram Description: The director and staff administer seven subprograms and 30 to 35 employees in response to direction set by the Board of Trustees. Activities include public contact, correspondence, payroll, minutes of Board meetings, program direction and fund raising.

External Trends: Inadequate funding draws the attention of the director from creative program management to moneymaking schemes to aid the Society's ailing finances. The specific lack of an established acquisitions fund inhibits the Society's ability to actively solicit valuable artifacts which often leave the state.

Past Effectiveness: Visitors to the museum have increased, an acquisition program for artwork has been initiated through a selected merchandising program, a new program in conjunction with the Libby Dam was begun two years ago and the Society was involved in a major bicentennial publishing effort.

Future Events: Different funding arrangements for the Society would have a direct impact on the activities of the director and would permit more flexibility in seeking grants and donations.

Recommended Funding Level: It is recommended that the Administration SubProgram be funded at the agency request.

FY 78	FY 79
$59,060	$65,401

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	2	2	1.50	1.50	2	2	2	2	2	2
Personal Services	42,588	37,518	29,490	30,183	36,863	37,729	38,120	38,751	38,210	38,751
Operating Expenses	1,196	6,287	820	902	1,026	1,128	20,450	26,150	20,450	26,150
Equipment & Livestock	-0-	400	320	400	400	500	400	500	400	500
TOTAL OPERATING COSTS	43,784	44,205	30,630	31,485	38,289	39,357	59,060	65,401	59,060	65,401
Transfers	-0-	-0-	-0-	-0-	-0-	0	0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	43,784	44,205	30,630	31,485	38,289	39,357	59,060	65,401	59,060	65,401
FUNDING DETAIL:										
General Fund	29,512	44,205	23,430	24,285	31,089	32,157	51,860	58,201	51,860	58,201
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	14,272	-0-	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	43,784	44,205	30,630	31,485	38,289	39,357	59,060	65,401	59,060	65,401

DEPARTMENT OF EDUCATION
Montana Historical Society
Administration SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Projects & public relations contacts	82	72	62	62	62	62	72	72	62	62
Personal public contacts	1,560	1,750	2,000	2,250	2,000	2,250	2,000	2,250	2,000	2,250
[illegible] programs	5	6	5	5	6	6	6	6	6	6
Grants and donations ($)	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
[illegible] meetings	55	65	65	65	65	65	65	65	65	65
Output Measures										
Correspondence processed	2,080	2,150	1,200	1,400	2,350	2,550	2,500	2,750	2,500	2,750
New employee interviews	65	65	55	55	65	65	70	70	70	70
Grants/donations processed ($)	117,300	100,000	85,000	75,000	100,000	100,000	125,000	125,000	125,000	125,000
New programs created	7	5	0	0	5	5	5	5	5	5
Media promotions	50	30	10	10	30	35	45	50	45	50
% of time devoted to:										
program supervision	55%	55	70%	70%	55%	55	60	60	60	60
[illegible] contacts	25%	25	20%	20%	25%	25%	20	20	20	20
[illegible] duties	10%	10	5%	5%	10%	10%	5	5	5	5
[illegible]	15%	15%	5%	5%	15%	15%	15	15%	15	15
Effectiveness measures										
Grants/donations acquired ($)	117,300	75,000	25,000	25,000	75,000	75,000	100,000	100,000	100,000	100,000
Collections acquired	5	2	1	0	2	2	5	5	5	5
Special projects proceeds ($)	50,000	620,000	125,000	125,000	300,000	300,000	500,000	500,000	500,000	500,000
[illegible] impact in Numbers	200,000	150,000	50,000	50,000	125,000	125,000	250,000	250,000	250,000	250,000
[illegible] projects (non revenue)	7	5	0	0	5-6	5-6	5-6	5-6	5-6	5-6

DEPARTMENT OF EDUCATION
Montana Historical Society
Archives SubProgram

Statutory Authority: Chapter 5, Sections 44-518, 523, and 82-3208, R.C.M. 1947.

SubProgram Description: The Archives SubProgram is specifically directed to the acquisition and preservation of private manuscripts collected under the provisions of a 1969 agreement with the legislature. State records have accumulated to 3,500 cubic feet and private manuscripts now total 5,000 cubic feet, of which only 14 percent have been processed.

External Trends: Storage space has been rapidly filled with state records to veritable exclusion of any private manuscript acquisition or processing. The strain of the current situation on the archives staff of two (2) FTE is considerable and the budget which funds this activity has never been augmented to match activity expectation.

Past Effectiveness: The Society has been designated the state archives since 1969 and is responsible for review of all state records slated for dsiposal. Total archival holdings have increased rapidly as have public inquiries and research requests. The activity has become a separate subprogram operating in conjunction with the Library.

Future Events: In an attempt to reenter and strengthen the area of private manuscripts acquisition on a statewide basis, the Archives SubProgram is initiating an innovative, collaborative program of cooperation among all six units of the Montana University System and the state archives at the Society. The effort will make the entire state collection more accessible for all researchers and will greatly enhance the quality and quantity of the state's holdings.

Recommended Funding Level: It is recommended that the Archives SubProgram be funded at the agency request.

FY 78	FY 79
$84,302	$76,885

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	2	2	1	1	2	2	4	4	6	5
Personal Services	30,654	32,826	25,801	26,407	32,252	33,009	80,202	72,585	80,202	72,585
Operating Expenses	13,303	3,075	2,480	2,640	3,100	3,300	3,100	3,300	3,100	3,300
Equipment & Livestock	1,519	1,000	800	800	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL OPERATING COSTS	45,476	36,901	29,081	29,847	36,352	37,309	84,302	76,885	84,302	76,885
Transfers	-0-	-0-	-0-	-0	-0	-0-	-0-	-0-	-0-	-0-
Grants	-0	-0	-0-	-0-	-0-	-0-	-0-	-0-	-0	-0-
TOTAL PROGRAM	45,476	36,901	29,081	29,847	36,352	37,309	84,302	76,885	84,302	76,885
FUNDING DETAIL:										
General Fund	30,136	36,901	29,081	29,847	36,352	37,309	84,302	76,885	84,302	76,885
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0	-0-
Federal & Private Revenue Fund	15,340	-0-	-0-	-0-	-0-	-0-	-0-	-0	-0-	-0-
Revolving Fund	-0-	-0-	-0	-0	-0-	-0	-0-	-0-	-0-	-0-
TOTAL FUNDING	45,476	36,901	29,081	29,847	36,352	37,309	84,302	76,885	84,302	76,885

DEPARTMENT OF EDUCATION
Montana Historical Society
Archives SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Total acquisitions per year (cubic feet)	9,500	9,690	9,915	10,140	10,990	12,290	11,790	14,140	11,790	14,140
% of collection remaining unprocessed	86	86	86	87	87	87	84	83	84	83
Research requests	300	325	350	375	350	375	350	375	350	375
[illegible] & consultations	55	65	75	80	75	80	75	80	75	80
[illegible] projects requested	25	30	35	35	35	35	35	35	35	35
Output measures										
Private manuscripts processed	125 cu.ft.	80cu.ft.	50cu ft	40cu ft	110cu ft.	90cu.ft	250cu ft	230cu ft	250cu ft	230cu ft
[illegible] processed	0 cu ft	20cu ft.	0cu ft	20cu ft	0cu ft.	20cu ft	300cu ft	320cu ft.	300cu ft	320cu ft
Research requests served	300	325	150	160	350	375	350	375	350	375
Private documents processed (%)	2	1	.2	.2	1	1	5	4	5	4
[illegible] records acquired	1,880 cu.ft.	1,100 cu.ft.	200cu ft	200cu ft	1,200cu ft	1,200cu ft	1,800cu ft	2,000cu ft	1,800cu.ft	2,000cu ft
[illegible] manuscripts acquired	125 cu.ft.	90cu.ft.	25cu ft	25cu ft	100cu ft	100cu ft	300 cu ft.	350cu ft	300cu ft	350cu ft
[illegible]	250	300	125	125	350	400	500	550	500	550
[illegible]rds reviews & consultations	55	65	55	60	75	80	75	80	75	80
[illegible]ducation requests filed (%)	20(80)	20(67)	5(14)	5(14)	15(43)	10(29)	35(100)	35(100)	35(100)	35(100)
[illegible]tions microfilmed	0	1	0	1	0	1	40	51	40	51
[illegible]	300(100)	325(100)	150(43)	160(43)	350(100)	375(100)	350(100)	375(100)	350(100)	375(100)
State records rejected	-0-	-0-	1,075cu ft	1,075cu ft	0-	0	0	0	0	0
Additional materials preserved	2,005cu.ft.	1,190cu.ft.	225cu ft	225cu ft	1,300cu ft	1,300cu ft	2,100cu ft	2,350cu ft	1,200cu ft	1,300cu ft
State records destructions approved (by volume)	4,500cu.ft.	4,300cu.ft.	5,000cu ft	5,500cu ft	5,000cu ft.	5,500cu ft	5,000cu ft	5,500cu ft	5,000cu ft	5,500cu ft
[illegible]ncies aided	15	15	0	0	20	20	20	20	20	20
[illegible]	125cu ft	100cu.ft.	20cu ft	20cu ft	110cu ft	110cu ft.	550cu ft	550cu ft	110cu ft	110cu ft
[illegible]ed by processing and filming [illegible]tions	37cu.ft.	30cu.ft.	6cu.ft.	6cu.ft.	33cu.ft.	33cu.ft.	315cu.ft.	315cu.ft.	33.cu.ft.	33cu.ft.

DEPARTMENT OF EDUCATION
Montana Historical Society
Publications SubProgram

Statutory Authority: Chapter 5, Section 44-523, R.C.M. 1947.

SubProgram Description: The Publications SubProgram of the Society includes the quarterly journal, a quarterly newsletter and various historical and promotional materials. The magazine has been published continuously since 1951 and reaches an audience of over 11,000 subscribers at a cost of $10 per year.

External Trends: The magazine has been influenced by a growth of interest in western history and art which has had an effect on the number of subscriptions and also on the percent of those subscriptions which come from outside the state. The quality of manuscript material is also determined in large part by the awareness of western history which motivates scholars and researchers.

Past Effectiveness: The circulation of the magazine has increased from 6,000 in 1956 to over 11,000 currently, with readers in every state and many foreign countries. The journal has been the subject of high praise from many observers who see it as a remarkable combination of articles and graphics of interest to both the scholarly and popular audience. Its circulation is the largest of any state historical journal.

Future Trends: Rapidly rising costs of printing, paper and postage will soon have a direct impact on the quality, circulation, and cost of the publication. Increased promotional activity and attempts to gain advertising revenue may offset some of these increased costs.

Recommended Funding Level: It is recommended the Publications SubProgram be funded at the current level.

FY 78	FY 79
$132,414	$133,726

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	4.50	4.50	4.50	4.50	4.50	4.50	5.50	5.50	4.50	4.50
Personal Services	46,047	56,215	44,187	45,226	55,234	56,532	67,966	69,323	55,234	56,532
Operating Expenses	78,575	74,549	61,344	61,355	76,680	76,694	86,680	86,694	76,680	76,694
Equipment & Livestock	-0-	500	400	400	500	500	500	500	500	500
TOTAL OPERATING COSTS	124,622	131,264	105,931	106,981	132,414	133,726	155,146	156,517	132,414	133,726
Transfers	-0-	0	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	124,622	131,264	105,931	106,981	132,414	133,726	155,146	156,517	132,414	133,726
FUNDING DETAIL:										
General Fund	-0-	-0-	-0-	-0-	-0-	0-	-0-	-0-	-0-	-0-
Earmarked Revenue fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0	-0-	-0-
Revolving Fund	124,622	131,264	105,931	106,981	132,414	133,726	155,146	156,517	132,414	133,726
TOTAL FUNDING	124,622	131,264	105,931	106,981	132,414	133,726	155,146	156,517	132,414	133,726

DEPARTMENT OF EDUCATION
Montana Historical Society
Publications SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Manuscripts received	500	500	500	500	500	500	500	500	500	500
Magazine issues per year	4	4	4	4	4	4	4	4	4	4
Newsletters issued per year	4	4	4	4	4	4	4	4	4	4
Historic publications & promotions	6	6	6	6	6	6	6	6	6	6
Average magazine pages	80-84pp.	80-84pp.	80-84pp.	80-84pp.	80-84pp.	80-84pp	80-84pp.	90-84pp.	80-84pp.	80-84pp.
Output Measures										
Manuscripts reviewed	500	500	300	300	500	500	500	500	500	500
Manuscripts edited	100	100	75	50	100	100	110	110	100	100
Total No. pages designed	334	272	272	136	330-340	330-340	400	400	330-340	330-340
Magazine distribution	52,000	52,000	52,000	38,000	46,000	48,000	60,000	68,000	46,000	48,000
Newsletter distribution	36,000	27,000	0	0	40,000	42,000	40,000	44,000	40,000	42,000
Promotional publication distribution	25,000	25,000	0	0	57,500	60,000	70,000	80,000	57,500	60,000
Effectiveness Indicators										
Total subscriptions	10,500	9,000	9,000	8,000	12,500	13,500	15,000	17,000	12,500	13,500
New subscriptions	2,000	1,000	500	0	1,000	1,000	2,000	2,000	1,000	1,000
Renewal rate	74	60%	50%	40	70%	70%	76%	78	70%	70
Subscription income ($)	96,000	102,000	80,000	73,000	110,000	115,000	150,000	170,000	110,000	115,000
Single issue income ($)	9,200	9,000	7,300	7,300	9,200	9,200	11,000	12,000	9,200	9,200
Advertising Income ($)	5,000	2,000	4,000	4,000	5,000	5,000	7,000	8,000	5,000	5,000

DEPARTMENT OF EDUCATION
Montana Historical Society
Museum & Galleries SubProgram

Statutory Authority: Chapter 5, Sections 44-516 and 518, R.C.M. 1947.

SubProgram Description: The Museum and Galleries SubProgram is at the heart of the Society's mission to preserve and collect artifacts of Montana history and educate the public through the creative presentation of the intellectual and cultural heritage of the Northwest. The museum is essentially a teaching institution which serves over 150,000 visitors annually in addition to approximately 6,000 school children.

External Trends: The museum and gallery attendance is influenced by such diverse elements as the availability and cost of gas for travelers, the state of the economy and the amount and kind of promotional advertising done through the Publications and Merchandising programs.

Past Effectiveness: The museum exhibits remain unchanged since the mid-50's and are sorely in need of updating and refurbishing. The gallery has been active, with 5 to 10 new shows yearly, but could do more in terms of the frequency and promotion of shows.

Future Events: The addition of the large and historically significant Haynes Collection will necessitate additional staff and will probably exhaust the large amount of floor space available after the Towe Ford Collection is removed. Acquisition of the Haynes Collection marks an important and professionally advantageous step forward for the Society.

Recommended Funding Level: It is recommended the Museum and Galleries SubProgram be funded at the agency request.

FY 78	FY 79
$111,828	$114,676

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	6.72	4	3	3	4	4	6	6	6	6
Personal Services	75,018	59,934	47,112	48,219	58,891	60,274	86,569	88,476	86,569	88,476
Operating Expenses	56,186	21,891	18,607	19,360	23,259	24,200	23,259	24,200	23,259	24,200
Equipment & Livestock	17,665	2,013	1,600	1,600	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL OPERATING COSTS	148,869	83,838	67,319	69,179	84,150	86,474	111,828	114,676	111,828	114,676
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	148,869	83,838	67,319	69,179	84,150	86,474	111,828	114,676	111,828	114,676
FUNDING DETAIL.										
General Fund	24,236	41,406	19,651	20,112	24,564	25,141	36,846	37,711	36,846	37,711
Earmarked Revenue Fund	15,063	22,656	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Federal & Private Revenue Fund	109,570	19,776	24,669	26,067	36,586	38,333	51,982	53,965	51,982	53,965
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	148,869	83,838	67,320	69,179	84,150	86,474	111,828	114,676	111,828	114,676

DEPARTMENT OF EDUCATION
Montana Historical Society
Museum & Galleries SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Visitors	130,000	140,000	150,000	165,000	150,000	165,000	150,000	165,000	150,000	165,000
Museum & Gallery displays	22	30	25	25	25	25	25	25	25	25
Total number artifacts processed	150	250	250	250	250	250	250	250	250	250
Restoration & conservation of existing collections	5	10	15	15	15	15	15	15	15	15
Educational programs audience	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Display area available (sq. ft.)	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Output Measures										
Information requests services	400	300	250	250	375	400	600	600	375	400
Collection items processed	100	50	50	50	175	200	250	250	175	200
Educat onal programs audience served	8,000	6,000	6,500	6,500	7,000	7,000	9,000	9,000	7,000	7,000
Gallery shows	10	6	6	6	8	8	10	12	8	8
Exhibits maintained	10	7	7	7	10	10	15	20	10	10
Restoration & conservation (items)	5	2	2	2	10	15	15	20	10	15
Research projects	5	3	3	3	10	10	15	20	10	10
Staff development	3	1	1	1	5	5	7	7	5	5
Effectiveness Indicators										
Visitors	130,000	135,000	140,000	145,000	150,000	165,000	150,000	165,000	150,000	165,000
Educational programs (audience)	8,000	8,500	6,000	6,500	9,000	9,500	9,500	10,000	9,000	9,500
Requested acquisitions	200	150	150	150	250	250	300	300	250	250
Information requests	450	250	250	250	425	425	600	600	425	425
Increased value of collections	25%	15%	20%	20%	25%	25%	35%	40%	25%	25%
Gallery shows	10	6	6	6	8	8	10	12	8	8
% of total exhibits maintained	8	5	5	5	10	10	20	20	10	10
Display area used (% of total)	80%	65%	65%	65%	80%	80%	98%	98%	80%	80%

DEPARTMENT OF EDUCATION
Montana Historical Society
Security SubProgram

Statutory Authority: Chapter 5, Sections 44, 523 and 524, R.C.M. 1947

SubProgram Description: It is the responsibility of the Security SubProgram to protect the Society's inventory of art, artifacts, manuscripts, library collection and merchandise as well as visitors to the museum and the staff. This function is accomplished with Society security personnel and contracted guard services assisted by an intrusion alarm system.

Past Effectiveness: One full time security guard has been responsible for the protection of persons and property in fourteen (14) separate areas of the museum complex. Despite that inadequate situation, there have been fewer than fifteen (15) insurance claims in the last decade with the largest one less than $7,000. During the last biennium a decrease in shoplifting activity was noted and there were five attempted burglaries halted.

External Trends: The alarm system is over twenty (20) years old and has considerable false alarm activity in the recent past. During the nighttime hours this is the only protection for the entire complex. Excessive turnover in security employees due to low salaries has inhibited the hiring of qualified personnel.

Future Events: The intrusion alarm system merits immediate corrective action either through complete replacement or substantial updating. In conjunction with an adequate security force such action would assure more effective security coverage.

Recommended Funding Level: It is recommended that the Security SubProgram be funded at the current level.

FY 78	FY 79
$29,816	$22,322

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	1.5	1.5	1.5	1.5	1.5	1.5	5.5	5.5	1.5	1.5
Personal Services	6,009	9,984	8,626	8,828	10,783	11,676	43,743	44,722	10,783	11,036
Operating Expenses	11,320	7,277	5,751	5,885	10,783	11,036	7,550	8,140	10,783	11,036
Equipment & Livestock	-0-	200	200	200	8,250	250	200	200	8,250	250
TOTAL OPERATING COSTS	17,329	17,461	14,577	14,914	29,816	22,962	51,493	53,062	29,816	22,322
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	17,329	17,461	14,577	14,914	29,816	22,962	51,493	53,062	29,816	22,322
General Fund	17,329	17,461	14,577	14,914	29,816	22,962	51,493	53,062	29,816	22,322
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	17,329	17,461	14,577	14,914	29,816	22,962	51,493	53,062	29,816	22,322

DEPARTMENT OF EDUCATION
Montana Historical Society
Security SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Number of staff	35	35	30	30	35	35	40	40	31.45	31.45
Number of visitors	135,000	150,000	150,000	175,000	175,000	200,000	175,000	200,000	175,000	200,000
Collections & inventory value	35 million	35 million	35 million	35 million	35 million	35 million	35 million	35 million	35 million	35 million
Floor area protected (sq. ft.)	350,000 sq.ft.	350,000 sq.f	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Output Measures										
Public contact time	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Daily inspections	10%	10%	10%	10%	10%	10%	25%	25%	15%	15%
Investigations	10%	10%	10%	10%	10%	10%	5%	5%	5%	5%
Maintenance on alarm system	15%	15%	20%	20%	15%	15%	10%	10%	5%	5%
Training	5%	5%	0%	0%	5%	5%	10%	10%	5%	5%
Effectiveness Indicators										
Reductions in theft/vandalism by	50%	50%	20%	20%	50%	50%	80%	80%	50%	50%
Reduced alarm system malfunction by	50%	50%	25%	25%	50%	50%	95%	95%	95%	95%
Burglary attempts stopped	3	2	-		Data Not Currently Available		-			

[illegible] Chapter [illegible] Section 11-2, R.C.M. 1947

SubProgram Description: The activity involves the display and sale of prints, books, maps, paintings, and bronzes through counter and mail order activity with wholesale and retail buyers. It is the Society's principal revenue producing operation which transferred approximately $30,000 to the Society's Publishing and Museum SubPrograms in 1976.

[illegible] The Merchandising SubProgram is [illegible] terms of profits transferred to other programs. This activity employs more staff than any other Society program and in Fiscal Year 76 made a gross profit of $325,000.

External Trends: The success of this SubProgram is dependent on the number of visitors, the amount and quality of advertising and promotional activity done through the publications as well as merchandising programs, the general state of the economy and the amount of interest in western history held by the public.

Future Events: The Society believes the extent of the market for this unique type of merchandising is limited and that within that range, the SubProgram's continued success is dependent upon creative management, the addition of exceptional products and the Society's reputation as a quality merchandiser.

Recommended Funding Level: It is recommended the Merchandising SubProgram be funded at the current level.

FY 78 [illegible] FY 79 [illegible]

Alternative Funding Level	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	[illegible]	[illegible]	7.95	[illegible]	7.95	7.95	8.95	8.95	7.95	[illegible]
Personal Services	83,890	[illegible]	[illegible]	[illegible]	72,002	73,695	84,568	86,298	72,002	73,695
Operating Expenses	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	500	400	400	500	500	500	500	500	500
TOTAL OPERATING COSTS	[illegible]	228,993	209,841	[illegible]	262,302	296,709	304,868	[illegible]	[illegible]	296,709
[illegible]	16,000	[illegible]	24,000	24,000	30,000	30,000	[illegible]	30,000	[illegible]	30,000
[illegible]	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0	-0-	-0-
TOTAL PROGRAM	[illegible]	251,649	[illegible]	261,367	[illegible]	[illegible]	334,868	[illegible]	292,302	326,709
FUNDING DETAIL										
General Fund	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0
Earmarked Revenue Fund	-0-	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0	[illegible]	[illegible]	0
Federal & Private Revenue Fund	-0-	[illegible]	[illegible]	0	[illegible]	[illegible]	0	[illegible]	[illegible]	0
Revolving Fund	[illegible]	[illegible]	233,841	[illegible]	[illegible]	[illegible]	334,868	[illegible]	[illegible]	326,709
TOTAL FUNDING	325,529	[illegible]	[illegible]	[illegible]	292,302	326,709	334,868	[illegible]	292,302	326,709

DEPARTMENT OF EDUCATION
Montana Historical Society
Merchandising SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Counter sales volume ($)	110,000	99,023	89,121	80,209	112,750	118,900	143,500	153,750	112,750	118,900
Mail order sales volume ($)	157,000	142,497	128,247	115,422	162,250	171,100	206,500	221,250	162,250	171,100
Wholesale dealers	700	700	700	700	700	700	700	700	700	700
New products introduced yearly	10	12	12	12	12	12	12	12	12	12
Wholesale receipts	Data Not Currently Available									
Display area (sq. ft.)	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Output Measures										
Gross purchases ($)	134,022	120,620	108,558	97,702	142,000	142,000	209,408	261,760	142,000	142,000
[illegible] processed	26,584	26,000	24,000	22,000	27,200	27,500	28,000	29,000	27,200	27,500
[illegible] & promotions mailed	50,000	55,000	20,000	20,000	57,500	60,000	60,000	60,000	57,500	60,000
Average inventory value ($)	100,000	80,000	60,000	50,000	80,000	80,000	100,000	100,000	80,000	80,000
Gross receipts ($)	268,356	241,520	217,368	195,631	275,000	290,000	350,000	375,000	275,000	290,000
Retail sales	Data Not Currently Available									
Wholesale sales	Data Not Currently Available									
Effectiveness Indicators										
Visitors	150,000	125,000	90,000	90,000	150,000	175,000	175,000	200,000	150,000	175,000
Dollars contributed to other programs ($)	38,000	33,812	30,431	27,388	38,500	40,600	49,000	52,500	38,500	40,600
New products added	5	4	0	0	4	5	10	12	4	5
Inventory turn over per year	100%	100%	80%	80%	100%	100%	120%	120%	100%	100%

DEPARTMENT OF EDUCATION
Montana Historical Society
Accounting SubProgram

Statutory Authority: Chapter 5, Sections 44, 523 and 524, R.C.M. 1947.

Program Description: A basic support activity for all Society subprograms, the accounting office handles all funding transactions including requisitions, warrants, claims, vouchers, budget amendments and contracts.

External Trends: Successful program operation is an indication of the effectiveness of this activity and that success, in turn, has a direct impact on the amount of work generated for the business and accounting section. Growing demands for reporting information both internally and in compliance with state requests have created a substantial workload even for an agency of this size.

Past Effectiveness: The success of all the other Society programs is dependent to a large degree upon the services of this SubProgram. In the past there has been less than optimal internal financial control but recent changes in staff and accounting methods may remedy the situation.

Future Events: Continuing improvements in fund controls, budgeting and financial reporting are sought as well as the initiation of policies designed to strengthen financial management within the agency.

Recommended Funding Level: It is recommended that the Accounting SubProgram be funded at the current level.

FY 78	FY 79
$28,873	$30,101

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	2	2	1.5	1.5	2	2	3	3	2	2
Personal services	25,065	25,960	21,207	21,673	26,473	27,601	43,338	44,318	26,473	27,601
Operating Expenses	7,222	2,100	1,891	1,895	2,300	2,400	2,300	2,400	2,300	2,400
Equipment & Livestock	1,105	400	-0-	-0-	100	100	100	400	100	100
TOTAL OPERATING COSTS	33,392	28,460	23,098	23,568	28,873	30,101	45,738	47,118	28,873	30,101
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	33,392	28,460	23,098	23,568	28,873	30,101	45,738	47,118	28,873	30,101
FUNDING DETAIL:										
General Fund	33,392	28,460	15,898	16,368	21,673	22,901	38,538	39,918	21,673	22,901
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	-0-	-0-	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	33,392	28,460	23,098	23,568	28,873	30,101	45,738	47,118	28,873	30,101

DEPARTMENT OF EDUCATION
Montana Historical Society
Accounting SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Agency size in programs	5	6	5	5	6	6	6	6	6	6
Appropriations administered	12	14	15	15	15	15	15	15	15	15
Special projects	6	10	10	10	10	10	10	10	10	10
Agency size in dollars	860,000	807,000	680,000	680,000	850,000	850,000	900,000	900,000	680,163	714,111
Output measures										
Financial reports & correspondence	1,085	1,200	500	500	1,000	1,000	1,500	1,600	1,000	1,000
Accounting transactions	4,000	5,000	4,000	3,500	5,500	6,000	5,500	6,000	5,500	6,000
FTE's	33.17	29.95	24.95	24.95	29.95	29.95	42.95	41.95	35.95	34.95
Special projects	6	6	0	0	4	6	8	10	4	6
Programs administered	5	6	4	4	5	5	7	7	5	6
Effectiveness Indicators										
% sales increase/decrease	10%	2%	15%dec.	20%dec.	0%	0%	20%	25%	5%	7%

DEPARTMENT OF EDUCATION
Montana Historical Society
Library SubProgram

Statutory Authority: Chapter 5, Section 44-518, R.C.M. 1947

SubProgram Description: The Montana Historical Society is responsible "for the use, learning, culture, and enjoyment of the citizens of the state and for the preservation of historical records... and the custody, maintenance and operation of the historical and miscellaneous library." It was established in 1865 under the jurisdiction of the Historical Society as independent of any other library owned, maintained or operated by the State of Montana.

External Trends: There has been a growing interest in Montana history on the part of professional and amateur researchers who use the Library's vast collection of documents, rare books, maps, photographs, newspapers, correspondence and state records. Besides servicing information requests, the Library also gathers historical raw material when gifts and bequests are made and then processes those collections to make them available for public use.

Past Effectiveness: The growth of the Library was consistent but conservative from 1865 to about 1950 when several large collections of private papers were acquired. The photographic collection continues to expand and there has been a concerted effort to complete a microfilming project involving several Montana community newspapers. Last year, the Library staff handled over 20,000 reference requests, purchased 5,000 new works, and conducted twelve (12) public education projects.

Future Events: Currently there is much attention being paid to reorganizing and preserving a fragile and extremely valuable photographic collection. The microfilming of the state's newspapers continues as monetary resources permit and the staff is intent upon organizing and cataloging all currently unprocessed Library collections.

Recommended Funding Level: It is recommended that the Library SubProgram be funded at the agency request.

FY 78	FY 79
$128,961	$136,299

DEPARTMENT OF EDUCATION
Montana Historical Society
Library SubProgram

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	6	6	4	4	6	6	6	6	6	6
Personal Services	75,871	82,957	59,239	60,431	81,509	83,424	84,699	86,404	84,699	86,404
Operating Expenses	46,464	6,600	5,810	6,316	7,262	7,895	23,262	25,895	23,262	25,895
Equipment & Livestock	15,277	15,963	8,480	8,480	10,600	10,600	21,000	24,000	21,000	24,000
TOTAL OPERATING COSTS	137,612	105,520	73,529	75,227	99,371	101,919	128,961	136,299	128,961	136,299
Capitol	907	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	1,200	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	150,519	105,520	73,529	75,227	99,371	101,919	128,961	136,299	128,861	136,299
FUNDING DETAIL										
General Fund	100,891	105,520	73,529	75,227	99,371	101,919	128,961	136,299	128,961	136,299
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	49,628	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	150,519	105,520	73,529	75,227	99,371	101,919	128,961	136,299	128,961	136,299

DEPARTMENT OF EDUCATION

[illegible]

[illegible]

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
New works purchased	4,500	5,000	5,000	[illegible]	5,000	5,000	5,500	6,000	[illegible]	6,000
Donated items acquired	[illegible]	14,000	[illegible]	[illegible]	15,000	15,000	15,000	15,000	15,000	15,000
[illegible] reference requests	19,900	21,650	[illegible]	[illegible]	25,250	20,000	[illegible]	[illegible]	25,250	28,700
[illegible] documents unprocessed	30,000	[illegible]	83,300	[illegible]	83,300	91,600	83,300	91,600	[illegible]	91,600
[illegible]	20	20	20	[illegible]	20	20	20	20	20	20
Output Measures										
[illegible]	[illegible]	1,500	500		4,500	4,500	5,000	5,000	5,000	5,000
[illegible]	12,000	13,500	12,000	[illegible]	[illegible]	[illegible]	14,000	14,500	14,000	14,500
[illegible]	[illegible]	20,000	[illegible]	[illegible]	[illegible]	[illegible]	22,000	[illegible]	22,000	[illegible]
Photos reproduced for preservation	250	[illegible]	[illegible]	[illegible]	250	[illegible]	500	500	500	500
Photos reproduced for sale	[illegible]	[illegible]		[illegible]	1,500	2,000	[illegible]	[illegible]	3,000	3,500
Special projects implemented	10	[illegible]			10	10	15	15	15	15
[illegible]	[illegible]	0,000pp	50,000pp	50,000pp	100,000pp	[illegible]	[illegible]	[illegible]	100,000pp	200,000pp
[illegible]	[illegible]	300	150	[illegible]	250	350	[illegible]	500	400	500
[illegible]										
Items preserved & available	18,000	14,000	[illegible]		20,000	[illegible]	25,000	30,000	25,000	30,000
Items remaining to be cataloged	[illegible]	55,000	80,000	75,000	83,000	80,000	75,000	[illegible]	75,000	70,000
Persons reached by special projects	[illegible]	700	0	0	1000-1200	1000-1200	1500-1600	1500-1600	1500-1600	1500-1600

DEPARTMENT OF FISH AND GAME

Summary

In Montana, there are about 147,138 square miles of land and about 1,675 square miles of water surface. It is reasonable to state that every square mile within Montana is inhabited by at least one species of wildlife.

The ultimate mission of the Department of Fish and Game is to preserve, protect, enhance, and maintain Montana's wildlife and their habitat for present and future generations. The Department's statewide responsibility in service of wildlife and habitat preservation reaches back over 75 years to the establishment in 1901 of a state game warden and an early departmental structure. Although, Montana's first game law was passed in 1869.

The Fish and Game central office headquarters are located in Helena. The field operations of the department divides the state into seven regions to make wildlife management decisions and operations more readily accessible to the public. Regional offices are located in Kalispell, Missoula, Bozeman, Billings, Great Falls, Glasgow, and Miles City. In addition, the department is structured around seven organizational divisions which include Game Management, Fisheries, Recreation and Parks, Environment and Information, Enforcement, Centralized Services, and Planning.

Traditionally, the budget has been appropriated to these divisions without any regard to program or departmental objectives. This year the budget is restructured around four basic programmatic units: the Wildlife Program, Fish Program, Parks Program and a Departmental Administrative Program. This new approach is aimed at fulfilling the objectives of the experimental "program planning and budgeting system." Emphasis is placed upon identifying the major objectives of each program.

The Montana Department of Fish and Game operates under a budget funded from several revenue soruces. The principal source of income is the sale of hunting and fishing licenses. The second major source of income consists of a federal tax on sports hunting and fishing equipment. Pittman-Robertson funds consist of the federal excise taxes on firearms and ammunition while a similar tax on fishing equipment comprises the Dingell-Johnson funds. These funds are distributed to the states on a matching basis — 75 percent federal and 25 percent state.

Other sources of funding are by legislative appropriation from the state general fund, the long-range building fund, cabin site rentals, campground and state park entrance fees, limited gasoline tax for water recreation, snowmobile registration fees, and fines collected by the Enforcement Division.

In addition, the Department has obtained within the last few years financial aid from the Bureau of Land Management, Bureau of Outdoor Recreation, National Park Service, and the U.S. Fish and Wildlife Service. Various grants from governmental agencies and private sources are also utilized.

It is extremely difficult to measure productivity and output of a wildlife-environmental based agency. Much of the money, manpower and capital outlay are invested today to meet future problems and demand. For example, the return on a habitat acquisition and development dollar invested this beinnium may not pay off for five to ten years. It is not only the responsibility of the Department of Fish and Game to preserve, protect and enhance Montana's wildlife and their habitat for the present, but to plan for future generations as well.

DEPARTMENT OF FISH AND GAME
Summary

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	453.76	458.62	378.25	378.25	459.21	459.21	511.16	506.30	452.75	454.29
Personal Services	6,143,029	6,747,214	5,560,696	5,679,510	6,950,869	7,099,450	7,880,498	7,901,521	7,059,057	7,178,479
Operating Expenses	2,856,532	3,355,167	3,157,852	3,581,791	3,946,633	4,477,178	4,297,720	4,732,590	3,948,391	4,367,397
Equipment & Livestock	252,273	196,915	160,762	160,762	200,950	200,950	256,736	224,912	238,134	210,048
TOTAL OPERATING COSTS	9,251,834	10,299,296	8,879,283	9,422,063	11,098,452	11,777,578	12,434,954	12,859,023	11,245,582	11,755,924
Capital	305,918	410,121	328,097	328,097	410,121	410,121	1,104,000	835,000	431,500	362,500
Grants	215,095	158,300	93,200	93,200	116,500	116,500	229,370	232,840	229,370	232,840
Transfers	2,316,574	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	12,089,421	10,867,717	9,300,580	9,843,360	11,625,073	12,304,199	13,768,324	13,926,863	11,906,452	12,351,264
FUNDING DETAIL:										
General Fund	491,140	487,917	1,010,370	1,093,858	1,262,663	1,367,336	1,675,608	1,627,673	513,736	552,074
Earmarked Revenue Fund	7,858,138	7,838,808	6,061,280	6,397,188	7,575,250	7,997,269	8,288,814	8,465,829	7,938,814	8,215,829
Federal & Private Revenue Fund	2,788,130	2,540,992	2,228,930	2,352,314	2,787,160	2,939,594	3,803,902	3,833,361	3,453,902	3,583,361
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other	952,013	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	12,089,421	10,867,717	9,300,580	9,843,360	11,625,073	12,304,199	13,768,324	13,926,863	11,906,452	12,351,264

DEPARTMENT OF FISH AND GAME – Wildlife Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
1	Hunting access (A)	104,232	5.03	116,683	5.03	100,711	4.02	100,711	2	106,935	4.02	106,935	2
2	Season reg. & control (A)	138,247	6.60	154,437	6.60	133,178	5.28	233,889	4	141,432	5.28	248,367	5
3	Habitat acq., op., & main. (A)	672,231	15.08	785,187	15.08	647,653	12.06	881,542	16	669,832	12.06	918,199	17
4	Enforcement (A)	896,854	44.72	996,143	44.72	867,203	35.78	1,748,745	32	916,138	35.78	1,834,337	34
5	Surveys & inventory (A)	1,413,319	64.34	1,585,246	64.34	1,351,192	51.47	3,099,937	57	1,444,263	51.47	3,278,600	60
6	Information & education (A)	430,197	19.72	480,683	19.72	410,559	15.76	3,510,496	64	436,971	15.76	3,715,571	68
7	Licensing (A)	254,487	12.39	287,181	12.39	249,186	9.91	3,759,682	69	268,183	9.91	3,983,754	73
8	Program administration (A)	443,499	21.73	489,886	21.73	416,236	17.38	4,175,918	77	436,662	17.38	4,420,416	81
9	Research (A)	332,195	12.22	367,846	12.22	309,764	9.78	4,485,682	82	325,182	9.78	4,745,598	87
10	Wildlife prop. & trans. (A)	48,791	2.21	54,889	2.21	46,765	1.77	4,532,447	83	50,010	1.77	4,795,608	88
11	Planning (A)	50,562	2.50	56,530	2.50	48,240	2.00	4,580,687	84	51,521	2.00	4,847,129	89
12	Grant (A)	79,407	0	79,500	0	63,600	0	4,644,287	85	63,600	0	4,910,729	90
13	Hunting access (B)					25,177	1.01	4,669,464	86	26,733	1.01	4,937,462	91
14	Season reg. & cont. (B)					33,294	1.32	4,702,758	86	35,358	1.32	4,972,820	91
15	Habitat acq., op., & main. (B)					161,913	3.02	4,864,671	89	167,457	3.02	5,140,277	94
16	Enforcement (C)					36,610	1.49	4,901,281	90	37,277	1.49	5,177,504	95
17	Surveys & inventory (B)					361,257	14.75	5,262,538	96	349,816	14.71	5,527,320	101
18	Information & education (C)					55,960	1.15	5,318,498	97	38,640	1.07	5,565,960	102
19	Licensing (B)					62,297	2.48	5,380,795	98	67,045	2.48	5,633,005	103
20	Administration (B)					104,059	4.35	5,484,854	100	109,166	4.35	5,742,171	105
21	Research (B)					77,440	2.44	5,562,294	101	81,296	2.44	5,823,467	106
22	Planning (B)					12,060	0.50	5,574,354	102	12,880	0.50	5,836,347	107
23	Hunter system (C)					347,279	12.82	5,921,633	108	348,278	12.70	6,184,625	113
24	Season reg. & cont. (C)					54,736	3.75	5,976,369	109	52,112	3.71	6,236,737	114

DEPARTMENT OF FISH AND GAME – Wildlife Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
25	Habitat acq., op., & maint (C 1)					185,205	2.73	6,161,574	112	58,048	2.49	6,294,785	115
26	Research (C)					196,935	4.17	6,358,509	116	268,370	6.35	6,563,155	120
27	Planning (C)					28,750	1.28	6,387,259	117	22,630	1.20	6,585,785	120
28	Grants (B)					15,900	-0-	6,403,159	117	15,900	-0	6,601,685	121
29	Grants (C)					40,000	-0-	6,443,159	118	40,000	-0-	6,641,685	121
	Governor's Recommended					6,443,159	221.47	6,443,159	118	6,641,685	223.05	6,641,685	121
30	Habitat acq., op., & main. (C-2)					700,000	-0-	7,143,159	130	500,000	-0-	7,141,685	130
31	Surveys & inventory (C)					31,580	1.00	7,174,739	131	42,420	1.00	7,184,105	131
	Agency Requested	4,864,021	206.54	5,454,211	206.54	7,174,739	223.47	7,174,739	131	7,184,105	225.05	7,184,105	131

DEPARTMENT OF FISH AND GAME — Fish Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
1	Str. & lake hab. pres. (A)	370,253	15.04	412,915	18.80	355,512	15.04	355,512	10	376,050	15.05	376,050	11
2	Fishing access, ADDOM (A)	109,750	6.93	122,548	6.93	105,142	5.53	460,654	13	111,796	5.53	487,846	14
3	Seasons & regulations (A)	18,364	0.94	20,561	0.94	17,703	0.75	478,357	14	18,725	0.75	506,571	14
4	Propagation & planting (A)	599,248	30.43	668,203	30.43	575,312	24.34	1,053,669	30	608,545	24.34	1,115,116	32
5	Enforcement (A)	503,236	24.60	555,475	24.60	484,354	19.68	1,538,023	44	512,449	19.68	1,627,565	46
6	Surveys & inventories (A)	786,820	35.58	823,255	35.58	706,829	28.46	2,244,852	64	750,392	28.46	2,377,957	67
7	Information & education (A)	232,393	10.51	261,163	10.51	223,426	8.40	2,468,278	70	238,310	8.40	2,616,267	74
8	Licensing (A)	138,220	4.94	157,978	4.94	136,994	3.95	2,605,272	74	146,964	3.95	2,763,231	78
9	Program administration (A)	254,479	16.5	280,931	12.70	238,726	10.16	2,843,998	81	250,317	10.16	3,013,548	85
10	Planning (A)	65,310	1.50	75,226	1.50	64,994	1.20	2,908,992	82	70,259	1.20	3,083,807	87
11	Research (A)	123,361	5.46	137,933	5.46	117,661	4.37	3,026,653	86	123,627	4.37	3,207,434	91
12	Str. & lake hab. pres. (B)					88,879	3.76	3,115,532	88	94,012	3.76	3,301,446	94
13	Fishing access, ADDOM (B)					26,286	1.40	3,141,818	89	27,947	1.40	3,329,393	94
14	Seasons & regulations (B)					4,425	0.19	3,146,243	89	4,681	0.19	3,334,074	94
15	Propagation & planting (B)					143,827	6.09	3,290,070	93	152,136	6.09	3,486,210	99
16	Enforcement (C)					13,460	0.33	3,303,530	94	1,968	0.33	3,488,178	99
17	Surveys & inventories (B)					176,707	7.12	3,480,237	99	187,598	7.12	3,675,776	104
18	Licensing (B)					34,249	0.99	3,514,486	100	36,741	0.99	3,712,517	105
19	Program administration (B)					59,681	2.54	3,574,167	101	62,580	2.54	3,775,097	107
20	Planning (B)					16,248	0.30	3,590,415	102	17,564	0.30	3,792,661	107
21	Research (C)					1,600	-0-	3,592,015	102	1,600	-0-	3,794,261	108
22	Predation control (A)	10,593	0.50	11,992	0.55	10,326	0.44	3,602,341	102	10,922	0.44	3,805,183	108
23	Str. & lake hab. pres. (C)					153,763	6.83	3,756,104	106	143,269	6.71	3,948,452	112
24	Fishing access, ADDOM (C)					30,490	1.16	3,786,594	107	23,964	0.86	3,972,416	113

DEPARTMENT OF FISH AND GAME – Fish Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL		1977 ESTIMATED		1978 REQUESTED				1979 REQUESTED			
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	CUMULATIVE	% '77	DOLLARS	FTE	CUMULATIVE	% '77
25	Seasons & Regulations (C)					13,880	0.55	3,800,474	108	14,124	0.55	3,986,540	113
26	Surveys & inventories (C)					154,575	7.81	3,955,049	112	154,013	7.71	4,140,553	117
27	Planning (C)					49,287	1.27	4,004,336	113	44,051	1.27	4,184,604	119
28	Population control (C)					8,500	-0-	4,012,836	114	8,500	-0-	4,193,104	119
	Governor's Recommended Level	3,212,032	152.94	3,528,180	152.94	4,012,836	162.66	4,012,836	114	4,193,104	162.15	4,193,104	119

DEPARTMENT OF FISH AND GAME —Parks Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL		1977 ESTIMATED		1978 REQUESTED				1979 REQUESTED			
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	CUMULATIVE	%'77	DOLLARS	FTE	CUMULATIVE	%'77
1	Park Acq. DD & OM (A)	999,274	65.22	1,117,927	65.25	960,317	52.16	960,317	56	1,024,286	52.16	1,024,286	60
2	Enforcement (A)	231,878	12.40	254,058	12.40	216,285	9.92	1,176,602	68	225,070	9.92	1,249,356	73
3	Planning (A)	46,934	2.50	52,598	2.50	44,950	2.00	1,221,552	71	47,726	2.00	1,297,082	76
4	LWCF Grant Admin (A)	34,073	2.30	38,280	2.30	32,249	1.84	1,253,801	73	33,531	1.84	1,330,613	77
5	Historic site admin. (A)	31,820	2.00	35,865	2.00	38,623	1.92	1,292,424	75	40,218	1.92	1,370,831	80
6	Program administration (A)	145,567	7.57	165,620	6.05	140,793	6.05	1,433,217	83	147,417	6.05	1,518,248	88
7	Information & education (A)	47,798	2.34	53,510	2.34	45,465	1.87	1,478,682	86	48,358	1.87	1,566,606	91
8	Park Acq. DD & OM (B)					240,079	13.09	1,718,761	100	256,074	13.09	1,822,680	106
9	Park acq. DD & OM (C)					238,002	10.50	1,956,763	114	113,284	5.66	1,935,964	113
10	Planning (B)					11,238	0.50	1,968,001	115	11,932	0.50	1,947,896	113
11	LWCF Grant Admin. (B)					8,063	0.46	1,976,064	115	8,383	0.46	1,956,279	114
12	Enforcement (B)					54,071	2.48	2,030,135	118	56,266	2.48	2,012,545	117
13	Enforcement (C)					174,739	7.92	2,204,874	128	143,461	6.57	2,156,006	126
14	LWCF Grant Admin. (C)					17,883	1.26	2,222,757	129	19,672	1.26	2,175,678	127
15	Historic site admin (B)					9,656	0.48	2,232,413	130	10,054	0.48	2,185,732	128
16	Historic site admin (C)					87,477	3.62	2,319,890	135	90,190	3.62	2,275,922	132
17	Program administration (B)					35,198	1.52	2,355,088	137	36,854	1.52	2,312,776	135
18	Information & education (B)					11,366	0.47	2,366,454	138	12,090	0.47	2,324,866	135
19	Planning (C)					38,505	1.97	2,404,959	140	40,168	1.97	2,365,034	138
	TOTAL	1,537,344	94.33	1,717,858	94.36	2,404,959	120.03	2,404,959	140	2,365,034	113.84	2,365,034	138

DEPARTMENT OF FISH AND GAME

Wildlife Program

Statutory Authority: Sections 26-101 through 26-1809; 62-401 through 67-809; 32-21-113 and 94-8-218; 53-1020, 53-1022; 32-4410; 82A-112 through 82A-2005; 83-113; 89-501 and 89-872; 94-6-102 through 94-6-203; and 94-8-108, R.C.M. 1947.

Program Descriptions: The purpose and responsibility of the Wildlife Program is the ultimate end result of benefiting current and future generations of Montanans through its charges and actions of protecting, preserving, enhancing and managing the wise use of the state's wildlife and natural resources. The Department is designated as the "watchdog" of the state's fish and wildlife, regardless of the ownership of the land and water. This guiding principle is upheld by the U.S. Supreme Court — "The wild game within a state belongs to the people in their collective sovereign capacity." A wide range of interrelated activities are carried out by the program including habitat acquisition and improvement, season regulation, hunting access, surveys and inventories, information, licensing, research, wildlife propagation and transplanting, planning, grants administration, enforcement and program administration.

External Trends: (1) The forces of an expanding human population and its related affluences are accelerating the demand for natural and wildlife oriented recreation while the habitat base that produces the supply of wildlife is constantly threatened due to the increased demands for food, fiber, energy and human living space; (2) a significant portion of Montana's wildlife roam on private lands where public access is limited and game management is made difficult; (3) the issue of non-resident hunting in the state will continue to intensify overtime; (4) a high quality environment will continue to be important to most Montanans with the status of wildlife being a primary indicator and center of controversy in many land use issues; and (5) regulations and limitations on hunting and a need for control of hunters will increase as the supply of wildlife and habitat decrease.

Past Effectiveness: Montanans' have enjoyed a wide variety and high quality of wildlife oriented recreation. A decade ago many of Montana's big game herds were underharvested in many areas and some 150,000 hunters and an even larger number of wildlife viewers enjoyed relatively high degrees of success and had many choices of where to hunt. Recently, increasing numbers of participants in the great outdoors, decreasing access to private and public lands, and deteriorating wildlife habitat are rapidly compounding the challenge to preserve, protect, enhance and maintain Montana's wildlife and sustain a high quality of natural and wildlife-oriented recreation. However, the quantity of wildlife has decreased drastically.

Future Events: In responding to the increased pressure on Montana's wildlife and their habitat, the Department of Fish and Game has limited alternatives:

1. Maintain or increase the number of game animals available through intensive management and/or protection of the habitat.
2. Allow a continued reduction in wildlife species and habitat area.
3. Limit the number of hunting participants.
4. Increase access to areas unavailable to the public.

Each alternative has obvious limitations. The future status of wildlife in Montana will depend largely upon what is done to the wildlife habitat — the land base of Montana.

Recommended Funding Level: It is recommended that the Wildlife Program be funded at the agency requested — Alternative C — funding level with the following modifications: (1) transfer $700,000 in FY 1978 and $500,000 in FY 1979 of capital outlay expenditures, Federal and ERA funds, from the operational budget to the capital long-range building program budget for the acquisition and development of critical wildlife habitat areas; and (2) reject the request for $31,580 in FY 1978 and $42,420 in FY 1979 of general fund monies which was to be used in the survey and inventory activity.

FY 78	FY 79
$6,443,159	$6,641,685

DEPARTMENT OF FISH AND GAME

Wildlife Program

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	206.54	206.54	165.24	165.21	206.54	206.54	223.47	225.05	222.47	223.05
Personal Services	2,922,414	3,176,538	2,611,110	2,667,506	3,263,887	3,334,383	3,585,194	3,690,035	3,553,614	3,647,615
Operating Expenses	1,348,317	1,635,735	1,552,274	1,762,320	1,939,694	2,202,899	2,162,314	2,342,139	2,162,314	2,342,139
Equipment & Livestock	117,141	91,517	74,006	74,006	92,505	92,505	109,861	100,091	109,861	100,091
TOTAL OPERATING COSTS	4,387,872	4,903,790	4,237,390	4,503,832	5,296,086	5,629,787	5,857,369	6,132,265	5,825,789	6,089,845
Capital	277,134	410,121	328,097	328,097	410,121	410,121	1,104,000	835,000	404,000	335,000
Grants	199,051	140,300	78,800	78,800	98,500	98,500	213,370	216,840	213,370	216,840
TOTAL PROGRAM	4,864,021	5,454,211	4,644,287	4,910,729	5,804,707	6,138,408	7,174,739	7,184,105	6,443,159	6,641,685
FUNDING DETAIL:										
General Fund	-0-	-0-	-0-	-0-	-0-	0-	31,580	42,420	-0-	-0-
Earmarked Revenue Fund	3,614,150	3,723,629	3,145,951	3,330,668	3,931,790	4,163,330	4,704,196	4,732,367	4,354,196	4,482,367
Federal & Private Revenue Fund	1,249,871	1,730,582	1,498,336	1,580,061	1,872,917	1,975,078	2,438,963	2,409,318	2,088,963	2,159,318
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other										
TOTAL FUNDING	4,864,021	5,454,211	4,644,287	4,910,729	5,804,707	6,138,408	7,174,739	7,184,105	6,443,159	6,641,685

DEPARTMENT OF FISH AND GAME
Wildlife Program

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Output Measures										
Man-hours on big game				Data Not Currently Available						
Man-hours on small game				Data Not Currently Available						
Man-hours on non-game				Data Not Currently Available						
Number of enforcement citations issued per warden/FTE	19.1	18.3		Data Not Currently Available						
Dollar "enforcement" cost per citation issued	1,048	1,214		Data Not Currently Available						
Number of licenses sold	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
New acres acquired under habitat acquisition	2,800	6,000		Data Not Currently Available						
Total acres managed under habitat acquisition	230,000	290,000		Data Not Currently Available						
Wildlife violations processed	1,275	1,275	1,275	1,275	1,275	1,275	1,275	1,275	1,275	1,275
Number of hunter safety graduates	8,100	8,100	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Number of pheasants raised	7,000	7,000	5,600	5,600	7,000	7,000	5,600	5,600	5,600	5,600
Predator control dollars	40,000	40,000	32,000	32,000	40,000	40,000	80,000	80,000	80,000	80,000
Workload and/or Demand Estimators										
Number of persons hunting	220,000	200,000	220,000	230,000	220,000	230,000	220,000	230,000	220,000	230,000
Number of trappers	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Deer hunters afield	DNCA	180,000	190,000	200,000	190,000	200,000	190,000	200,000	190,000	200,000
Antelope hunters afield	DNCA	28,000	29,000	30,000	29,000	30,000	29,000	30,000	29,000	30,000
Elk hunters afield	DNCA	95,000	100,000	110,000	100,000	110,000	100,000	110,000	100,000	110,000
Bird hunters afield	DNCA	45,000	47,000	50,000	47,000	50,000	47,000	50,000	47,000	50,000

DEPARTMENT OF FISH AND GAME
Wildlife Program

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Effectiveness Indicators										
Total Big Game Harvested	113,000	95,000	100,000	96,000	106,000	102,000	114,000	116,000	114,000	116,000
Total Big Game Days Afield	1,900,000	1,600,000	1,600,000	1,600,000	1,700,000	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Upland Birds Harvested	372,000	350,000	342,000	342,000	388,000	389,000	395,000	401,000	395,000	401,000
Total Upland Bird Days Afield	297,000	222,000	214,000	214,000	244,000	245,000	247,000	251,000	247,000	251,000
Total Waterfowl Hunting Days	229,000	200,000	184,000	181,000	210,000	207,000	213,000	212,000	213,000	212,000
Total Furs Harvested	60,000	60,000	53,000	53,000	60,000	60,000	60,000	60,000	60,000	60,000
Estimated Wildlife Viewing Days	10-15million	10-15 million	10-15 million	10-15 million	10-15 million	10-15 million	10-15 million	10-15 million	10-15 million	10-15 million
Sq. Mi. of private land access maintained	45,000	45,000	40,000	35,000	43,000	40,000	47,000	50,000	47,000	50,000
Sq. Mi. of closed land re-opened	500	500	0	0	0	0	1,000	2,500	1,000	2,500
Dollar revenue generated from fines	57,882	55,000			Data Not Currently Available					
Dollar amount of licenses sold	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Ratio of enforcement expenditures to enforcement revenue	15 to 1	18 to 1			Data Not Currently Available					

DEPARTMENT OF FISH AND GAME

Fish Program

Statutory Authority: Sections 26-101 through 26-1809; 26-1501 through 26-1509; 26-1511 through 26-1523; 89-501 and 89-872, R.C.M., 1947.

Program Description: The early statutes gave the Department of Fish and Game the authority and responsibility to manage the fishery resources of the State in a manner that would allow utilization within the limitations necessary to insure perpetuation of the various species. Recent awareness of and interest in environmental issues has resulted in several environmental laws which strengthen the recommendations of fish managers in land use decisions that affect the basic resource. The future status of the state's fishery and other aquatic values will be determined by how effectively we meet the intent of current statutes and policies regarding land utilization. To meet this intent the Fish Program uses a progressive program of habitat preservation, acquisition and improvement, resource inventories, angler access, research, planning, season regulations, fish planting, information and enforcement.

External Trends: Current and proposed energy development in the Western States will place additional demands on Montana's water resources the importance of environmental conditions and quality of life is receiving greater attention then ever before; a large portion of the state's area and water resources are on public land; however, the larger and better trout streams, which are a prime element of the fishery resource, are on lower reaches of the drainages in major valleys and, therefore, on private land; and non-resident use makes up 15 percent of the total fishery pressure, but this use is not evenly distributed throughout the state. A few waters even receive more intense use by out-of-state fishermen than by residents.

Past Effectiveness: The recognition and study of the impacts of land use on the environment and especially on aquatic resources has been a major element in Montana's fishery management program for the past 20 years The department has had a fishing access acquisition program for many years. Currently there are about 113 such fishing access sites operated in the state. Complexities of increased recreational uses and greater competition for land and water resources requires expansion and modification in this area if future recreational demands are to be met.

Future Events: The increasing demands for water based recreation and leisure time are expected to increase in the future and, therefore, the competition for aquatic resources will intensify. In addition, the competition for water between consumptive and non-consumptive users will increase both regionally and nationally.

The value of fish and other aquatic life as indicators of environmental conditions as well as for utilization will continue to increase.

Recognition of public rights on waters of the state through laws, court decisions and public policies are necessary to maintain the environmental, recreational and aesthetic values of the aquatic resource.

Recommended Funding Level: It is recommended that the Fish Program be funded at the agency requested — Alternative C — funding level.

FY 1978	FY 1979
$1,012,836	$1,193,104

DEPARTMENT OF FISH AND GAME

Fish Program

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	152.94	152.94	121.01	121.01	152.94	152.94	162.66	162.14	162.66	162.14
Personal Services	2,078,935	2,284,544	1,875,761	1,915,216	2,344,703	2,394,021	2,492,826	2,529,479	2,492,826	2,529,479
Operating Expenses	1,000,944	1,152,635	1,086,094	1,228,016	1,357,616	1,535,016	1,396,713	1,556,825	1,396,713	1,556,825
Equipment & Livestock	93,441	73,001	60,724	60,724	75,904	75,904	107,297	90,800	107,297	90,800
TOTAL OPERATING COSTS	3,173,320	3,510,180	3,022,579	3,203,956	3,778,223	4,004,941	3,996,836	4,177,104	3,996,836	4,177,104
Capital	22,712	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	16,000	18,000	14,400	14,400	18,000	18,000	16,000	16,000	16,000	16,000
TOTAL PROGRAM	3,212,032	3,528,180	3,036,979	3,218,356	3,796,223	4,022,941	4,012,836	4,193,104	4,012,836	4,193,104
FUNDING DETAIL										
General Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0-	-0-	-0-
Earmarked Revenue Fund	2,561,100	2,856,521	2,442,695	2,588,441	3,053,369	3,235,547	2,953,828	3,095,862	2,953,828	3,095,862
Federal & Private Revenue Fund	650,932	671,659	594,284	629,915	742,854	787,394	1,059,008	1,097,242	1,059,008	1,097,242
Other										
TOTAL FUNDING	3,212,032	3,528,180	3,036,979	3,218,356	3,796,223	4,022,941	4,012,836	4,193,104	4,012,836	4,193,104

DEPARTMENT OF FISH AND GAME
Fish Program

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Number of fishermen	270,000	283,000	297,700	312,600	297,700	312,600	297,700	312,600	297,700	312,600
Number of identified manageable waters	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Pounds of commercial harvested fish	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Projected number of commercial fishing establishments	10	10	11	12	11	12	11	12	11	12
Miles of stream	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Number of lakes	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Output Measures										
Number of man hours on fish mgmt.	318,100	318,100	254,490	254,490	318,100	318,100	340,000	340,000	340,000	340,000
Number of legal notices	175	175	175	175	175	175	175	175	175	175
Number of fish hatcheries in operation	7	7	4	4	7	7	7	7	7	7
Number of fish produced¾										
0-3 inches	5,000,000	5,000,000	300,000	300,000	5,000,000	5,000,000	5,500,000	5,500,000	5,500,000	5,500,000
4-6 inches	4,200,000	4,200,000	3,700,000	3,700,000	4,200,000	4,200,000	4,400,000	4,400,000	4,400,000	4,400,000
7 inches and above	200,000	200,000	160,000	160,000	200,000	200,000	300,000	300,000	300,000	300,000
Number of enforcement citations per warden/FTE	45.8	47.6	Data Not Currently Available							
Dollar "enforcement" cost per citation	477	475	Data Not Currently Available							
Fishing violations processed	1,000	1,000	1,000	1,000	1,000	1,000	1,100	1,100	1,200	1,200
Number of licenses sold	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Number of "enforcement"citations issued	1,126	1,170	Data Not Currently Available							
Effectiveness Measures										
Number of fishing man days	3,000,000	3,150,000	2,760,000	2,760,000	3,300,000	3,450,000	3,440,000	3,698,800	3,440,050	3,698,800
Dollar revenue generated from fines	34,729	36,000	Data Not Currently Available							
Dollar amount of licenses sold	1,748,536	1,800,000	Data Not Currently Available							
Ratio of enforcement expenditures to enforcement to revenue	14 to 1	15 to 1	Data Not Currently Available							

Statutory Authority: Sections 62-301; 62-301 through 62-308; 62-310 through 62-314, 67-808 through 67-809; 62-102 through 62-403, 81-2501 through 81-2514 and 53-1025, R.C.M. 1947.

Program Description: Montana's state "parks and recreation system," which is highly dependent upon money and manpower resources, produces man-days of non-wildlife oriented outdoor recreation. Implicit in this mission is an emphasis on sustaining a quality experience among users while assuring protection of state-owned facilities. In 1976, the Department operated and maintained over 180 state parks and/or camping facilities, including fishing access sites throughout Montana.

Operation and maintenance funding for the Program's activities comes from several sources. The state's general fund, motorboat fuel taxes, earned revenue such as camping fees and cabin site rentals, hunting and fishing license money and relatively small amounts of federal funds. The Park Program consists of eight principal program activities: Park Operation and Maintenance; Information and Education; Planning; Enforcement; LWCF Grant Administration; Historic Sites Administration; Program Administration; and Site Acquisition.

External Trends: The level of Federal Land and Water Conservation funds available to Montana affect the state's park acquisition and development program. In the past years, this Federal program has been expecially beneficial to the State of Montana, where a limited tax base provides little money for acquisition and development of recreational lands. State and local projects receive 50 percent federal matching funds toward the acquisition and development of new areas and facilities. Unfortunately, federal monies can not be used for the operation and maintenance of such facilities. In recent years, the operation and maintenance of these and other newly acquired recreational lands has placed a heavy burden upon the limited Fish and Game Earmarked Revenue account and the state's general fund.

Past Effectiveness: In 1976, Montanans consumed more than 8.5 million man-days of non-wildlife recreation at state operated facilities. This constituted about 18 percent of all non-wildlife recreation. Existing state park sites had a seasonal capacity to absorb about 7.2 million non-days of recreation while the difference -- about 1.3 million man-days — were sustained over use.

Over-use of the state park system is not necessarily all bad. The existence of peak day or periodic over-use assured that the parks have not been over developed. Periodic over-use occurring on weekends and holidays is best managed by additional maintenance while sustained over-use can be managed only through the planning, acquisition and development of new sites which give the user new alternatives, thus reducing pressure on existing recreational resources.

Future Events: Increasing leisure time, affluence, and the demand for the outdoor experience are expected to expend in the future and, therefore, the competition for all kinds of outdoor recreational opportunities will intensify. The quality of the outdoor experience will become an important factor in the future. Quantity will no longer indicate program success. A high quality environment will continue to be important to all Montanans with the status of the wildlife and natural experience being a prime indicator of the ecological condition of the state.

Regulations and limitations on outdoor activities and the need for control of people on private and public land will increase. And finally, the issue of the increasing number of non-resident users of state-owned, tax-supported recreational facilities will continue to intensify in the future.

Recommended Funding Level: It is recommended that the Park Program be funded with $513,736 in FY 1978 and $552,074 in FY 1979 from the state general fund, and that all other available federal and state park earmarked revenue funds be appropriated.

At the Department's request, we are no longer recommending the use of state hunting and fishing license revenues to operate and maintain the state park system. This recommendation is based upon the anti-diversion provisions of the Pittman-Robertson (50 Stat. 917) and Dingell-Johnson (64 Stat. 430) acts which limit the use of state hunting and fishing license revenues for the construction, restoration and management of wildlife and fish conservation projects. If the division of hunting and fishing license revenues continued, Montana is likely to lose about $4.8 million in federal wildlife monies throughout the biennium.

We realize that the recommended funding level is substantially less than what was requested by the Department and may result in a decrease in the level of operation for the Park Program, if additional funding sources are not authorized by the legislature. The Department is planning to present alternative revenue sources to the legislature for its consideration.

DEPARTMENT OF FISH AND GAME
Park Program

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	89.28	94.23	88.00	88.00	94.73	94.73	120.03	113.84	63.62	64.10
Personal Services	1,031,816	1,166.714	976,354	997,711	1,220,440	1,247,144	1,680,639	1,558,105	890,778	877,483
Operating Expenses	457,685	518,747	476,296	542,852	595,372	678,565	684,742	772,928	335,413	407,735
Equipment & Livestock	41,691	32,397	26,032	26,032	32,541	32,541	39,578	34,021	20,976	19,157
TOTAL OPERATING COSTS	1,531,192	1,717,858	1,478,682	1,566,595	1,848,353	1,958,250	2,404,959	2,365,054	1,247,167	1,304,375
Capital	6,062	-0-	-0-	-0-	-0-	-0-	-0-	-0-	27,500	27,500
Grants	80	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	1,537,344	1,717,858	1,478,682	1,566,595	1,848,353	1,958,250	2,404,959	2,365,054	1,274,667	1,331,875
FUNDING DETAIL:										
General Fund	491,140	487,917	1,010,370	1,093,858	1,262,663	1,367,336	1,644,028	1,585,253	513,736	552,074
Earmarked Revenue Fund	955,990	1,111,190	348,002	347,999	435,301	435,792	475,000	480,000	475,000	475,000
Federal & Private Revenue Fund	90,204	118,751	120,310	124,738	150,389	155,122	285,931	299,801	285,931	304,801
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	1,537,344	1,717,858	1,478,682	1,566,595	1,848,353	1,958,250	2,404,959	2,365,054	1,274,667	1,331,875

DEPARTMENT OF FISH AND GAME
Park Program

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Number of state park system facilities	183	183			Data Not Currently Available					
Number of acres maintained	22,460	22,460			Data Not Currently Available					
Potential man-days of state owned sites	8,624,750	8,768,182	8,911,613	9,055,044	8,911,613	9,055,044	8,911,613	9,055,044	DNCA	DNCA
Capacity of state sites to absorb use	7,168,590	6,810,160	6,469,650	6,146,170	7,168,590	7,168,590	7,168,590	7,168,590	DNCA	DNCA
Non-wildlife recreational use of other sites	38,064,656	39,025,273	39,985,890	40,946,507	39,985,890	40,946,500	39,985,890	40,946,500	DNCA	DNCA
Park facilities requiring law enforcement	58	58	58	71	58	71	58	71	DNCA	DNCA
Governmental units eligible for federal grants	188	188	188	188	188	188	188	188	DNCA	DNCA
Dollar amount available in federal grants	1,830,000	1,830,000	1,464,000	1,464,000	2,530,000	2,530,000	2,530,000	2,530,000	DNCA	DNCA
Output Measures										
Man hours of park system management	192,940	192,940	157,580	150,580	197,038	197,038	245,523	232,648	DNCA	DNCA
Number of enforcement citations issued per warden/FTE	60.2	61.7			Data Not Currently Available					
Dollar "enforcement" cost per citation issued	310	332			Date Not Currently Available					
Number of permits sold:										
Seasonal permits ($10.00)	2,255	2,300			Data Not Currently Available					
One-day permits ($1.00)	15,179	15,300			Data Not Currently Available					
Two-day permits ($2.00)	15,724	15,800			Data Not Currently Available					
Dollar amount of camping permits:										
Seasonal permits	22,550	23,000			Data Not Currently Available					
One-day permits	15,179	15,300			Data Not Currently Available					
Two-day permits	31,448	31,600			Data Not Currently Available					
TOTAL	69,177	69,900			Data Not Currently Available					
Number of enforcement citations issued	747	765			Data Not Currently Available					

DEPARTMENT OF FISH AND GAME
Park Program

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Effectiveness Indicators										
Degree of park overuse (man-days)	1,456,160	1,599,592	2,441,960	2,908,870	1,743,020	1,886,450	1,743,020	1,886,450	DNCA	DNCA
Value of federal grants processed ($)	1,830,000	1,830,000	1,464,000	1,464,000	2,530,000	2,530,000	2,530,000	2,530,000	DNCA	DNCA
New recreational man-days provided state park system	NA	NA	limited	limited	limited	limited	141,625	141,625	DNCA	DNCA
New recreational man-days provided: other facilities	NA	NA	900,000	900,000	900,000	900,000	900,000	900,000	DNCA	DNCA
Dollar revenue generated from fines	23,154	23,500	Data Not Currently Available							
Ratio of enforcement expenditures to enforcement revenue	10 to 1	10 to 1	Data Not Currently Available							

DEPARTMENT OF FISH AND GAME

Departmental Administration Program

Statutory Authority: Sections 26-101.1 through 26-1809, 62-401 through 67-809, 62-301; and 82A-112 through 82A-2005, R.C.M., 1947.

Program Description: The Departmental Administration Program includes the exeuctive leadership functions of the Montana Fish and Game Commission, the director's office and the staff services associated with it. The commission sets departmental policies and priorities which meet the changing needs of wildlife protection, preservation, and propagation in Montana. The commission also regulates the taking of fish and game by promulgation of regulations establishing open and closed seasons, bag and possession limits, and hunting and fishing areas. The director, with the assistance of the deputy director, provides executive direction to the department's programs and implements the policies established by the Legislature and the Fish and Game Commission.

External Trends: The Montana Fish and Game Commission consists of five members appointed by the Governor with the consent of the Senate. The appointments are made from five districts established by law. At least one member of the commission must be experienced in the breeding and management of domestic livestock and at least one member must be an attorney licensed to practice law in Montana.

Three of the Commissioners are appointed to serve for terms concurrent with the gubernatorial term and until their successors are appointed and qualified. The remaining members are appointed to serve terms ending on the first day of the third January of the succeeding gubernatorial term.

The Director of the Department of Fish and Game is appointed by the Governor and confirmed by the Senate and serves a term concurrent with that of the Governor. The director must have experience, special training, and skill in wildlife protection, conservation and management.

Past Effectiveness: Most generally the commission meets monthly for a two or three day session to discuss various policies and priorities effecting the department. To make fish and game policy discussions more readily accessible to the public, the commission sometimes meets at one of the the department's regional headquarters.

Future Events: Based on increased wildlife problems, heavy land and habitat development, increased competition for water, and massive public use of Montana's wildlife and natural areas, the Montana Fish and Game Commission and the director's office will be called upon to provide more executive leadership in the years to come.

Recommended Funding Level: It is recommended that the Departmental Administrative Program be funded at agency requested — Alternative C— funding level:

FY 78	FY 79
$175,790	$184,600

DEPARTMENT OF FISH AND GAME

Departmental Administration Program

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	5.00	5.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00
Personal Services	109,864	119,418	97,471	99,122	121,839	123,902	121,839	123,902	121,839	123,902
Operating Expenses	49,586	48,050	43,161	48,558	53,951	60,698	53,951	60,698	53,951	60,698
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	159,450	167,468	140,632	147,680	175,790	184,600	175,790	184,600	175,790	184,600
Capital	-0-									
Transfers	2,316,574	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	2,476,024	167,468	140,632	147,680	175,790	184,600	175,790	184,600	175,790	184,600
FUNDING DETAIL:										
General Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Earmarked Revenue Fund	726,898	147,468	124,632	130,080	155,790	162,600	155,790	162,600	155,790	162,600
Federal & Private Revenue Fund	797,113	20,000	16,000	17,600	20,000	22,000	20,000	22,000	20,000	22,000
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	952,013	167,468	140,632	147,680	175,790	184,600	175,790	184,600	175,790	184,600

DEPARTMENT OF HEALTH AND ENVIRONMENT SCIENCES
HEALTH SERVICES PROGRAM

Summary

The Health Services Program, as part of the Department of Health and Environmental Sciences, operates under Section 820-601.1, R.C.M. 1947, and Title 69, Chapters 41, 67 and 69, R.C.M. 1947.

The Health Services Program attempts to improve the health status of Montanans and to improve debilitating conditions among the handicapped. Three categories of service developed through nine activities make up the Health Services Program.

The category receiving the major portion of funds and serving the highest volume of clients concerns health services for mothers and children. Activities include medical evaluation and treatment, nutrition education and food supplementation and family planning.

The remaining two categories involve prevention and care of poor health conditions affecting Montanans of all ages or provide administrative support to other activities.

Approximately 85 percent of funds for this program derive from federal sources.

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time evaluation	91.64	89.84	82.59	82.59	88.59	88.59	109.59	109.59	82.59	82.59
Personal Services	1,018,607	1,289,082	1,234,775	1,258,189	1,305,604	1,329,746	1,625,555	1,664,235	1,234,775	1,258,189
Operating Expenses	2,547,343	2,781,746	3,262,463	3,319,397	3,407,634	3,437,468	4,444,809	4,527,903	3,331,017	3,361,497
Equipment & Livestock	48,297	5,999	2,345	2,372	2,119	2,246	38,445	22,972	6,359	6,740
TOTAL OPERATING COSTS	3,614,247	4,076,827	4,499,583	4,579,958	4,715,357	4,769,460	6,108,809	6,215,110	4,572,151	4,626,426
Capital	225	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	-0-	0-	-0-	-0-	-0-	-0-	-0-	-0-	-0	-0-
Grants	1,058,885	1,127,213	5,622,750	5,622,750	5,622,750	5,622,750	5,622,750	5,622,750	5,618,736	5,618,382
TOTAL PROGRAM	4,673,356	5,204,040	10,122,333	10,202,708	10,338,107	10,392,210	11,731,559	11,837,860	10,190,887	10,244,808
FUNDING DETAIL:										
General Fund	614,538	802,558	644,339	658,653	805,456	819,732	2,107,792	2,179,215	658,236	672,330
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	4,058,819	4,401,482	9,477,994	9,544,055	9,532,651	9,572,478	9,623,767	9,658,645	9,532,651	9,572,478
Revolving Fund	-0-	-0	-0	-0-	-0-	-0-	-0	-0	0-	0-
Other	-0	0-	-0-	-0-	-0-	-0-	-0-	0	0-	-0
TOTAL FUNDING	4,673,357	5,204,040	10,122,333	10,202,708	10,338,107	10,392,210	11,731,559	11,837,860	10,190,887	10,244,808

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES — Health Services Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL Gen. Fun.	1976 ACTUAL Other (000)	1976 ACTUAL FTE	1977 ESTIMATED Gen. Fun.	1977 ESTIMATED Other (000)	1977 ESTIMATED FTE	1978 REQUESTED Gen. Fun.	1978 REQUESTED Other (000)	1978 REQUESTED FTE	1978 REQUESTED Cumulative Gen. Fun.	1978 REQUESTED % '77	1979 REQUESTED Gen. Fun.	1979 REQUESTED Other (000)	1979 REQUESTED FTE	1979 REQUESTED Cumulative Gen. Fun.	1979 REQUESTED % '77
1	Handicapped children (A)	209,666	404	7.75	170,566	269	7.75	137,972	509	7.75	137,972	17	138,769	524	7.75	138,769	17
2	Early detection & treatment (A)	20,544	549	1,409	33,541	590	12.34	27,084	764	12.34	165,056	21	27,324	77.0	12.34	166,093	21
3	Nutrition (A)	9,359	1,990	10.5	9,371	2,690	15.00	7,515	7,073	15.00	172,571	22	7,534	7,084	15.00	173,627	22
4	Family planning (A)	27,918	732	22.4	30,000	592	22.4	24,289	837	22.4	196,860	25	24,520	863	22.4	198,147	25
5	Administration (A)	61,495	48	5.75	182,207	24	5.75	148,989	25	5.75	345,849	43	152,549	25	5.75	350,696	44
6	Chronic disease (A)	152,830	86	9.35	173,067	67	9.6	131,981	67	5.35	477,830	60	135,650	67	5.35	486,346	61
7	Nursing service (A)	48,538	72	7.00	94,890	47	7.5	78,183	48	6.0	556,013	69	80,294	50	6.00	566,640	71
8	Health education (A)	56,416	80	6.25	71,916	51	6.5	58,726	52	5.0	614,739	77	61,662	53	5.00	628,302	78
9	Dental health (A)	27,772	98	3.00	37,000	73	3.00	29,600	104	3.0	664,339	80	30,351	107	3.00	658,653	82
10	Family planning (B)							6,073	55	0	650,412	81	6,131	28	0	664,784	83
11	Dental health (B)							7,824	0	0	658,236	82	7,546	0	0	672,330	84
	Governor's Recommended								9,532	82.59	658,236			9,572	82.59	672,330	
12	Handicapped children (B)							34,007	0	0	692,243	86	34,207	0	0	706,537	88
13	Nursing service (B)							19,546	0	1.5	711,789	89	20,094	0	1.5	726,631	91
14	Early detection & treatment (B)							6,771	0	0	718,560	90	6,831	0	0	733,462	91
15	Nutrition (B)							1,880	0	0	720,440	90	1,885	0	0	735,347	92
16	Chronic disease (B)							32,995	0	3.0	753,435	94	33,448	0	3.0	768,795	96
17	Health education (B)							14,774	0	1.5	768,209	96	13,752	0	1.5	782,547	98
18	Administration (B)							37,247	0	0	805,456	100	37,185	0	0	819,732	102
19	Nutrition (C)							191,582	0	6.0	997,038	124	193,181	0	6.0	1,012,913	126
20	Handicapped children (C)							528,510	0	5.0	1,525,548	190	534,554	0	5.0	1,547,467	193
21	Early detection & treatment (C)							151,848	0	0	1,677,396	209	150,325	0	0	1,697,792	212
22	Dental health (C)							48,684	0	1.0	1,726,080	215	105,202	0	1.0	1,802,994	225

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES—Health Services Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL			1977 ESTIMATED			1978 REQUESTED					1979 REQUESTED				
		Gen. Fun.	Other (000)	FTE	Gen. Fun.	Other (000)	FTE	Gen. Fun.	Other (000)	FTE	Gen. Fun.	% '77	Gen. Fun.	Other (000)	FTE	Gen. Fun.	% '77
23	Nursing services (C)							68,066	0	1.0	1,794,146	224	58,221	0	3.5	1,861,215	232
24	Health education (C)							26,500	92	4.5	1,820,646	227	24,586	86	4.5	1,885,801	235
25	Family planning (C)							220,380	0	0	2,041,026	254	226,075	0	0	2,111,876	263
26	Chronic disease (C)							66,766	0	1.0	2,107,792	263	67,339	0	1.0	2,179,215	272
27	Administration (C)							-0	0	0	2,107,792	263	0	0	0	2,179,215	272
	TOTALS	614,538	4,059	86.09	802,558	4,403	89.84		96.19	109.59	2,107,792	263		9,595	109.59	2,179,215	272

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Early Detection and Treatment SubProgram

Statutory Authority: Title 69, Chapters 41 and 67, R.C.M. 1947.

SubProgram Description. The Early Detection and Treatment SubProgram provides direct public service to women and children through health screenings, referral and treatment services. The SubProgram also provides for the transportation of critically ill, newborn children to special medical treatment facilities, and conducts screenings for inborn metabolism disorders.

Services under this SubProgram are provided by contracts with qualified local health providers or referral to specialists.

External Trends: The major external trends are for increased identification and treatment of those in need as more sophisticated diagnostic treatment procedures are developed.

Past Effectiveness: This SubProgram has provided effective diagnostic, referral and treatment services for an increasing number of women and children.

Future Events: With increased public awareness of, and utilization of, the services provided, an increased need for health education and a more complete follow-up program have been identified.

Recommended Funding Level: It is recommended that the Early Detection and Treatment SubProgram be funded at the 80 percent level.

FY 78	FY 79
$790,684	$797,720

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	14.09	12.34	12.34	12.34	12.34	12.34	12.34	12.34	12.34	12.34
Personal Services	158,382	177,680	181,771	185,420	181,771	185,420	181,771	185,420	181,771	185,420
Operating Expenses	408,794	445,790	608,913	612,300	615,684	619,131	747,532	749,456	608,913	612,300
Equipment & Livestock	2,689	-0-	-0-	-0-	-0-	-0-	20,000	20,000	-0-	-0-
TOTAL OPERATING COSTS	569,865	623,470	790,684	797,720	797,455	804,551	949,303	954,876	790,684	797,720
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	569,865	623,470	790,684	797,720	797,455	804,551	949,303	954,876	790,684	797,720
FUNDING DETAIL:										
General Fund	20,544	33,541	27,084	27,324	33,855	34,155	185,703	184,480	27,084	27,324
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	549,321	589,929	763,600	770,396	763,600	770,396	763,600	770,396	763,600	770,396
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	569,865	623,470	790,684	797,720	797,455	804,551	949,303	954,876	790,684	797,720

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Early Detection and Treatment SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Number high risk mothers	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Number children ages 0-6	70,000	70,300	70,700	71,000	70,700	71,000	70,700	71,000	70,700	71,000
Number of newborns annually	11,100	11,300	11,700	12,000	11,700	12,000	11,700	12,000	11,700	12,000
Number of newborns in intensive care	400	420	450	460	450	460	450	460	450	460
Output Measures										
Number of children served	14,250	14,250	14,250	14,250	14,250	14,250	28,125	28,125	14,250	14,250
Number of children screened	7,000	7,000	11,000	11,000	11,000	11,000	12,000	14,000	11,000	11,000
Number of children referred	3,000	3,000	3,000	3,000	3,000	3,000	5,000	5,500	3,000	3,000
Number pregnant teenagers screened	40	40	50	50	50	50	100	100	50	50
Number pregnant teenagers referred	14	14	26	26	27	27	40	40	26	26
Number mothers screened	300	300	1,500	1,500	1,500	1,500	2,000	2,000	1,500	1,500
Number mothers referred	100	100	600	600	600	600	800	800	600	600
Number of critically ill infants served	200	200	200	200	200	200	210	230	200	200
Number infants screened with inborn errors	11,000	11,000	11,000	11,000	11,000	11,000	12,000	13,000	11,000	11,000
Effectiveness Indicators										
Congenital malformation rate 1,000 births	14	14	14	14	14	14	13.5	13	14	14
Illegitimacy rate 100 births	9.8	9.8	10	10	9.8	9.8	9	9	10	10
Infant mortality rate 1,000 births	16.5	16.5	16	16	16	16	16	15.5	16	16

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Nursing Services SubProgram

Statutory Authority: Title 69, Chapters 41, 67 and 69, R.C.M. 1947.

SubProgram Description: The objective of this SubProgram is to supervise community and school nursing services and to provide continuing education opportunities for all community nurses. It also provides for a traveling nurse consultant.

External Trends: The trend towards providing preventive health care and education will require increasing participation by this SubProgram's personnel.

Past Effectiveness: This SubProgram has provided for coordination of public health and school nurses for many years.

Future Events: Planning for the decentralization of this SubProgram to a regional concept continues as does planning for the development of home health services sections.

Recommended Funding Level: It is recommended that the Nursing Services SubProgram be funded at the 80 percent level.

FY 78	FY 79
$126,388	$129,810

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	7.0	7.5	6.0	6.0	7.5	7.5	11.0	11.0	6.0	6.0
Personal Services	97,620	118,123	107,530	110,100	120,727	122,897	166,000	176,425	107,530	110,100
Operating Expenses	21,850	23,072	18,458	19,310	24,677	26,445	40,000	31,700	18,458	19,310
Equipment & Livestock	1,146	500	400	400	530	562	8,000	-0-	400	400
TOTAL OPERATING COSTS	120,616	141,695	126,388	129,810	145,934	149,904	214,000	208,125	126,388	129,810
Transfers	-0	0	0	0	-0	-0	-0	-0-	-0-	-0-
Grants	-0-	0	0-	-0	-0	-0	-0-	0-	-0-	-0
TOTAL PROGRAM	120,616	141,695	126,388	129,810	145,934	149,904	214,000	208,125	126,388	129,810
FUNDING DETAIL										
General Fund	48,538	94,890	78,183	80,294	97,729	100,388	165,795	158,609	78,183	80,294
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal and Private Revenue Fund	72,078	46,805	48,205	49,516	48,205	49,516	48,205	49,516	48,205	49,516
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	120,616	141,695	126,388	129,810	145,934	149,904	214,000	208,215	126,388	129,810

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Nursing Services SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Number of nurses supervised	230	240	250	265	250	265	250	265	250	265
Supervision, orientation, consultation per nurse	80hr/nurse	80hr/nurse	80hr/nurse	80hr/nurse	80hr/nurse	80hr/nurse	80hr/nurse	80hr/nurse	80hr/nurse	80hr/nurse
Percent of population covered by Home Health Services	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Output Measures										
Nurses served	230	240	250	265	250	265	250	265	250	265
Continuing Education Supervision Consultation (Hrs/nurse)	30	30	10	8	36	36	36	36	10	8
Home Health Agencies (added)	0	0	0	0	1	1	1	1	0	0
Effectiveness Indicators										
Percent state population covered by Home Health Services	56.7	56.7	56.7	56.7	59.8	63.4	70.4	74	56.7	56.7

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Handicapped Children SubProgram

Statutory Authority: Title 69, Chapters 41, 67 and 69, R.C.M. 1947

SubProgram Description: The Handicapped Children SubProgram is responsible for the provision of a broad spectrum of medical services to eligible children afflicted with cleft palate, heart, orthodontic, hearing, nutrition or urological disorders. Services are generally purchased through private medical care specialists for diagnosis and treatment, with an interdisciplinary team in the care of cleft palate children.

Secondary services would include health and nutritional counseling as well as assisting the family in eliminating factors which interfere with receiving medical care.

External Trends: As the department continues to expand its efforts to promote public and private sector approaches to health care for this specific target group, there will be an increased need for treatment funds and professional skills if delivery of services is to be accomplished.

Past Effectiveness: This SubProgram continues to be the only one of its kind in the state dealing directly with a multidisciplinary approach for delivery of treatment services to children.

Future Events: Through the use of the interdisciplinary team approach, treatment is not limited to medical treatment only, but will include all factors which influence the successful rehabilitation of the individual child. The provision of supportive services and long-range follow-up should lead to an increasing number of children able to function with a reduced incidence of debilitating health problems.

Recommended Funding Level: It is recommended that the Handicapped Children SubProgram be funded at the 80 percent level.

FY 78	FY 79
$646,972	$662,769

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	7.75	7.75	7.75	7.75	7.75	7.75	12.75	12.75	7.75	7.75
Personal Services	121,173	103,185	106,488	108,686	106,686	108,686	198,174	203,671	106,488	108,686
Operating Expenses	487,724	335,967	540,484	554,083	574,293	588,290	1,011,315	1,027,859	540,484	554,083
Equipment & Livestock	4,832	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	613,729	439,152	646,972	662,769	680,979	696,976	1,209,489	1,231,530	646,972	662,769
Transfers	-0-	-0-	0	-0-	-0	-0	-0	-0	-0-	-0-
Grants	-0-	-0-	-0-	-0	-0-	-0-	-0-	-0-	-0-	-0
TOTAL PROGRAM	613,729	439,152	646,972	662,769	680,979	696,976	1,209,489	1,231,530	646,972	662,769
FUNDING DETAIL:										
General Fund	209,666	170,566	137,972	138,769	171,979	172,976	700,489	707,530	137,972	138,769
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	404,063	268,586	509,000	524,000	509,000	524,000	509,000	524,000	509,000	524,000
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	613,729	439,152	646,972	662,769	680,979	696,976	1,209,489	1,231,530	646,972	662,769

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Handicapped Children SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
No. congenital malformations	150	150	150	150	150	150	150	150	150	150
No. newborn intensive care infants	150	150	150	150	150	150	150	150	150	150
No. high risk pregnancies 18 and under	400	400	400	400	400	400	400	400	400	400
No. high risk pregnancies 35 and over	19	19	19	19	19	19	19	19	19	19
Premature births annually	774	774	774	774	774	774	774	774	774	774
Children ages 0-21 —16,800**	330	330	330	330	330	330	330	330	330	330
Output Measures										
No. diagnosis	560	560	560	560	560	560	700	700	560	560
No. physician calls	360	360	330	330	330	360	500	500	330	330
No. cleft palate clinic evaluations	190	190	190	190	190	190	200	200	190	190
No. surgeries	250	250	250	250	265	270	465	465	250	250
No. hospitalizations	225	225	225	225	250	250	450	465	225	225
No. hearing aids purchased	20	20	25	30	30	30	35	40	25	30
No. repeat surgeries	15	15	13	13	13	13	13	13	13	13
No. orthopedic appliances purchased	28	28	15	15	15	15	35	40	15	15
No. patients seen at other CCS clinics	0	0	330	350	350	400	600	600	330	350
No. patients to receive orthodontic care	55	55	60	65	65	65	70	70	60	65
No. patients receiving dental bridges	11	11	15	20	20	20	25	25	15	20
Effectiveness Indicators										
% children subject to cleft palate under case management	80	80	80	80	80	80	95	95	80	80
% C P cases receiving services	40	40	40	40	40	40	60	60	40	40

**8% of the children age 0-21 will develop a handicapping condition not diagnosed at birth or early imfancy.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Nutrition SubProgram

Statutory Authority: Title 69, Chapters 41, 67 and 69, R.C.M. 1947.

Program Description: This SubProgram in coordination with the Early Detection and Family Planning SubPrograms, provides health and nutritional services to those families who fall under the 80 percent of the average family income guideline. Services include nutritional food packages, family planning, and education in nutrition and health care.

The SubProgram is responsible for providing services for pregnant women, mothers and infants who are in high risk groups in the areas of child development and fetal and newborn mortality.

External Trends: National efforts are being concentrated in this service area in an attempt to reduce the number of children who experience health problems due to poor nutrition after birth or poor nutrition of the mother during the gestation period.

Past Effectiveness: The SubProgram has shown a constant growth in the number of people served.

Future Events: The Department is placing special emphasis on this SubProgram to increase its effectiveness through the demonstration of a new contracting mechanism called Incentive Performance Contracting. This new procedure will provide for contracting with local providers for provision of more services to the highest risk populations at the lowest possible cost.

Recommended Funding Level: It is recommended that the Nutrition SubProgram be funded at the 80 percent level.

FY 78	FY 79
$7,080,090	$7,091,899

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	10.5	15.0	15.0	15.0	15.0	15.0	21.0	21.0	15.0	15.0
Personal Services	121,381	181,716	185,850	189,741	185,850	189,741	260,169	265,608	185,850	189,741
Operating Expenses	799,727	1,386,032	1,271,490	1,279,408	1,273,370	1,281,293	1,390,633	1,398,607	1,271,490	1,279,408
Equipment & Livestock	18,601	4,000	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	939,709	1,571,748	1,457,340	1,469,149	1,459,220	1,471,034	1,650,802	1,664,215	1,457,340	1,469,149
Capitol	225	-0-	-0-	-0-	-0-	-0-	0-	-0-	-0-	-0-
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	1,058,885	1,127,213	5,622,750	5,622,750	5,622,750	5,622,750	5,622,750	5,622,750	5,622,750	5,622,750
TOTAL PROGRAM	1,998,819	2,698,961	7,080,090	7,091,899	7,081,970	7,093,784	7,273,552	7,286,955	7,080,090	7,091,899
FUNDING DETAIL:										
General Fund	9,359	9,371	7,515	7,534	9,395	9,419	200,977	202,600	7,515	7,534
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	1,989,460	2,689,590	7,072,575	7,084,365	7,072,575	7,084,365	7,072,575	7,084,365	7,072,575	7,084,365
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	1,998,819	2,698,961	7,080,090	7,091,899	7,081,970	7,093,784	7,273,552	7,286,965	7,080,090	7,091,899

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Nutrition SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
No. of WIC eligible clients	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375
No. of clients non-WIC eligible	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
No. regions needing service	5 (all)	5(all)	5(all)	5(all)	5(all)	5(all)	5(all)	5(all)	5(all)	5(all)
Output Measures										
No. clients receiving nutrition service	7,328	7,328	18,575	18,575	18,575	18,575	23,579	23,579	18,575	18,575
No. clients receiving nutrition service and supplemental foods	7,138	7,138	18,375	18,375	18,375	18,375	18,375	18,375	18,375	18,375
No. hours of consultant services to MCH	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080
No. sub-contractors (counties and reservations)	23	23	17	17	23	23	56	56	17	17
No. nutrition grants funded within a region	0	0	0	0	0	0	5	10	0	0
Effectiveness Indicators										
Infant mortality 1,000 births	16.5	16.0	15.0	15.0	15.0	15.0	14.0	13.0	15.0	15.0
Neonatal mortality 1,000 births	12.5	12.5	11.0	11.0	11.0	11.0	11.0	10.0	11.0	11.0
No. fetal deaths/1,000 births	10.2	10.2	9.5	9.5	9.5	9.5	9.5	9.0	9.5	9.5
No. low birth weights —/100 births (below 5% height-weight ratio)	6.9	6.9	6.0	5.5	6.0	5.5	6.0	5.5	6.0	5.5

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

Chronic Disease SubProgram

Statutory Authority: Title 69, Chapters 41, 67 and 69, R.C.M. 1947.

SubProgram Description: This SubProgram is responsible for early detection screening and public education by providing coordinating and consultative services to community or county based centers.

These community county centers provide diagnostic screenings for such diseases as diabetes, hypertension and cancer. The centers also provide for public education concerning early detection of disease processes and for follow-up care to insure that the patient continues to benefit from the initial services.

External Trends: With increasing public awareness of public health activities and of disease processes there will be a continued increase in the need for diagnostic education and referral and follow-up services, especially in the areas of hypertension, cardiac related problems and diabetes.

Past Effectiveness: The Chronic Disease SubProgram has operated the Heart Diagnostic Center in Great Falls which is the only low income clinic of its type in the state. It has provided valuable diagnostic and public education services to Montana citizens.

Future Events: This SubProgram is now entering new areas related to providing educational and diagnostic services, with planning directed at breast and cervical cancer education programs as well as beginning diabetes patient education centers.

Recommended Funding Level: It is recommended that the Chronic Disease SubProgram be funded at the 80% level.

FY 78	FY 79
$198,981	$202,650

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	9.35	9.60	5.35	5.35	8.35	8.35	9.35	9.35	5.35	5.35
Personal Services	135,010	146,751	96,820	98,425	137,084	139,472	151,742	154,437	96,820	98,425
Operating Expenses	98,983	93,316	102,161	104,225	94,892	96,626	147,000	149,000	102,161	104,225
Equipment & Livestock	4,377	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	238,370	240,067	198,981	202,650	231,976	236,098	298,742	303,437	198,981	202,650
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	238,370	240,067	198,981	202,650	231,976	236,098	298,742	303,437	198,981	202,650
FUNDING DETAIL:										
General Fund	152,830	173,067	131,981	135,650	164,976	169,098	231,742	236,437	131,981	135,650
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue fund	85,540	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	238,370	240,067	198,981	202,650	231,976	236,098	298,742	303,437	198,981	202,650

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Chronic Diseases SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Diabetes seminar requests	6	20	20	20	20	20	20	20	20	20
Hypertension seminar requests	N/A	10	20	20	20	20	20	20	20	20
Cancer seminars requests	20	20	20	20	20	20	20	20	20	20
Screening HBP/Diabetes	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Est. abnormal HBP Diabetes screenings	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
Heart Diagnostic center patients	400	400	400	400	400	400	400	400	400	400
Output Measures										
Diabetes - seminars	3	10	16	22	16	22	24	36	16	22
Diabetes - participants	180	55	880	1,210	880	1,210	1,320	1,980	880	1,210
Hypertension - seminars	0	4	11	17	11	17	19	31	11	17
Hypertension - participants	0	300	825	1,275	825	1,275	1,425	2,345	825	1,275
Cancer ed. - seminars	10	10	10	10	10	10	20	20	10	10
Cancer ed. - participants	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
No. screened for HBP/Diabetes	15,000	15,000	15,000	15,000	20,000	20,000	25,000	80,000	15,000	15,000
Percent of referrals w/follow-up	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Heart diagnostic center patients	360	300	0	0	360	300	360	300	0	0
Effectiveness Indicators										
Improved post-test diabetes	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Improved 6 month survey diabetes	N/A	50%	50%	50%	50%	50%	50%	50%	50%	50%
Improved post-test HBP	N/A	80%	80%	80%	80%	80%	80%	80%	80%	80%
Improved post-test cancer	N/A	80%	80%	80%	80%	80%	80%	80%	80%	80%
Screenings - % treated 6 months	N/A	50%	50%	50%	50%	50%	50%	50%	50%	50%
Improved 6 month survey - HBP	N/A	50%	50%	50%	50%	50%	50%	50%	50%	50%

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Administration SubProgram

Statutory Authority: Title 69, R.C.M. 1947

SubProgram Description: The SubProgram provides the core management group which works with other program bureau chiefs and activity managers to establish program plans and provide management assistance.

External Trends: This SubProgram will play an increasing role as the trend toward preventive health care and education at the local community level continues.

Past Effectiveness: Montana's health care system is a demonstration of the SubProgram's effectiveness.

Future Events: The management unit is working to develop incentive performance contracting procedures for provision of all services.

Recommended Funding Level: It is recommended that the Administration SubProgram be funded at the 80 percent level.

FY 78	FY 79
$173,739	$177,764

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	5.75	5.75	5.75	5.75	5.75	5.75	5.75	5.75	5.75	5.75
Personal Services	61,495	131,794	134,543	136,510	134,543	136,510	134,543	136,510	134,543	136,510
Operating Expenses	42,327	74,207	38,751	40,782	75,998	77,967	75,998	77,967	38,751	40,782
Equipment & livestock	5,490	420	445	472	445	472	445	472	445	472
TOTAL OPERATING COSTS	109,812	206,421	173,739	177,764	210,986	214,949	210,986	214,949	173,739	177,764
Transfers	-0-	0	0	0	0	0	-0-	0	0	0
Grants	-0-	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	109,812	206,421	173,739	177,764	210,986	214,949	210,986	214,949	173,739	177,764
FUNDING DETAIL										
General Fund	61,495	182,207	148,989	152,549	186,236	189,734	186,236	189,734	148,989	152,549
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	48,317	24,214	27,750	25,215	24,750	25,215	24,750	25,215	24,750	25,512
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	109,812	206,421	173,739	177,764	210,986	214,949	210,986	214,949	173,739	177,764

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Administration SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
No. activities in program	9	9	9	9	9	9	9	9	9	9
Output Measures										
No. activities on performance standards	0	2	3	5	9	9	N/A	N/A	3	5
Effectiveness Indicators										
No. activities clearly demonstrating declared impacts	0	1	2	3	5	9	N/A	N/A	2	3

Statutory Authority: Title 69, Chapters 41, 45, 61, 67 and 69, R.C.M. 1947.

SubProgram Description: The Family Planning SubProgram is responsible for the provision of family planning information and health services to those who request services. This SubProgram is closely coordinated with the Nutrition and Handicapped Children's programs.

The provision of health care [illegible] family planning services is directed toward assisting women in family planning, assisting in the coordination of pre- and post-natal care and well-child clinics, reducing the incidence of premature births and birth defects, and increasing preventive health measures.

External Trends: With a national effort being conducted to reduce unwanted, premature, and defective births, the Family Planning SubProgram will play an increasing role in the preventive health planning effort.

Future Issues: The Family Planning SubProgram will become increasingly involved in the total health care of the individual requesting services. This increasing role should play a significant part in the state's effort to provide quality preventive health care.

Recommended Funding Level: It is recommended that the Family Planning SubProgram be funded at the current level.

FY 78	FY 79
[illegible]	[illegible]

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4
Personal Service	197,818	275,903	283,132	288,822	283,132	288,822	283,132	288,822	283,132	288,822
Operating Expenses	561,649	345,960	578,363	599,138	639,093	633,692	859,473	859,767	639,093	633,692
Equipment & Livestock	832	0	0	0	0	0	0	0	0	0
TOTAL OPERATING COSTS	760,299	621,863	861,495	887,960	922,225	922,514	1,142,605	1,148,589	922,225	922,514
Transfers	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM	760,299	621,863	861,495	887,960	922,225	922,514	1,142,605	1,148,589	922,225	922,514
FUNDING DETAIL:										
General Fund	27,918	30,000	24,289	24,250	30,362	30,651	250,742	256,726	30,362	30,651
Earmarked Revenue Fund	0	0	0	0	0	0	0	0	0	0
Federal & Private Revenue Fund	723,381	591,863	837,206	863,440	891,863	891,863	891,863	891,863	891,863	891,863
Revolving Fund	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING	760,299	621,863	861,495	887,960	922,225	922,514	1,142,605	1,148,589	922,225	922,514

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Family Planning SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
No. women in need										
Below 100% poverty level	14,500	14,796	15,087	15,384	15,087	15,384	15,087	15,384	15,087	15,384
Below 200% poverty level	28,335	28,893	29,462	30,042	29,462	30,042	29,462	30,042	29,462	30,042
General demand	6,595	6,725	6,858	6,993	6,858	6,993	6,858	6,993	6,858	6,993
Output Measures										
No. clients served	20,000	23,000	23,400	23,400	24,000	24,000	26,000	30,000	24,000	24,000
% served below 100% poverty guideline	50	53%	54%	54%	54%	54%	56	60	54	54
No. PAP tests	7,836	9,011	11,419	11,419	11,714	11,714	12,733	14,691	11,714	11,714
No. V.D. tests	5,600	6,440	8,470	8,470	8,694	8,694	9,100	10,500	8,694	8,694
Effectiveness Indicators										
No. positive PAPS	440	506	565	565	580	580	633	791	580	580
No. positive V.D. Detections	500	575	624	624	641	641	719	898	641	641

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Dental Health SubProgram

Statutory Authority: Title 69, Chapters 41, 67 and 69, R.C.M. 1947.

SubProgram Description: The Dental Health SubProgram is responsible for providing dental health services to Montana's children through a comprehensive preventive dental care program conducted by local school districts. Special projects include fluoride rinse programs in several elementary schools, especially directed towards those children lacking the resources for professional care.

External Trends: This SubProgram is involved in the move toward providing preventive dental care services to low income children.

Past Effectiveness: The special projects of this SubProgram have demonstrated significant impact upon the dental health status of those served by the fluoride program.

Future Events: Planning is being conducted along the lines of expanding the number of dental educators to work with school districts and to provide funds for professional care for those children who cannot afford dental treatment.

Recommended Funding Level: It is recommended that the Dental Health SubProgram be funded at the current level.

FY 78	FY 79
$141,242	$ 145,017

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	3.0	3.0
Personal Services	53,263	58,922	59,490	60,138	59,490	60,138	71,450	72,272	59,490	60,138
Operating Expenses	72,167	51,029	74,110	77,333	81,934	84,879	118,658	177,947	81,934	84,879
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	125,430	109,951	133,600	137,471	141,424	145,017	190,108	250,219	141,424	145,017
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	125,430	109,951	133,600	137,471	141,424	145,017	190,108	250,219	141,424	145,017
FUNDING DETAIL:										
General Fund	27,772	37,000	29,600	30,351	37,424	37,897	86,108	143,099	37,424	37,897
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal and Private Revenue Fund	97,658	72,951	104,000	107,120	104,000	107,120	104,000	107,120	104,000	107,120
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	125,430	109,951	133,600	137,471	141,424	145,017	190,108	250,219	141,424	145,017

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Dental Health SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
No. elementary age children	105,000	106,000	107,000	108,000	107,000	108,000	107,000	108,000	107,000	108,000
No. target communities	5	5	5	5	5	5	5	5	5	5
No. elem. children in target communities	20,000	20,400	20,800	21,200	20,800	21,200	20,800	21,200	20,800	21,200
No. dental educators	10	10	10	10	10	10	10	10	10	10
No. of children requiring services	105,000	106,000	107,000	108,000	107,000	108,000	107,000	108,000	107,000	108,000
Output Measures										
No. children receiving dental care assistance	500	500	400	400	450	420	500	800	450	420
No. children receiving dental prevention training	50,000	50,000	50,000	50,000	50,000	50,000	107,000	108,000	50,000	50,000
Effectiveness Indicators										
% class I	15	15	15	15	15	15	15	12	15	15
% class II	45	45	45	45	45	45	45	42	45	45
% class III	40	40	40	40	40	40	40	46	40	40

Statutory Authority: Title 69, Chapters 41, 46, 67 and 69, R.C.M. 1947.

SubProgram Description: This SubProgram provides health education planning services to the departmental units and local health agencies through the use of health consultant services or the film library.

External Needs: With increased emphasis on preventive health care services, this SubProgram may well play an increasing role in the support services area.

Past Effectiveness: This SubProgram's major role has been the provision of educational support services through the film library.

Future Events: The SubProgram is planning for the decentralization of its services to fit into the regional planning model.

Recommended Funding Level: It is recommended that the Health Education SubProgram be funded at the 80 percent level.

FY 78	FY 79
$110,384	$114,665

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	6.5	6.5	5.0	5.0	6.5	6.5	11.0	11.0	5.0	5.0
Personal Services	72,465	95,008	79,151	80,347	96,321	98,060	178,574	181,070	79,151	80,347
Operating Expenses	53,621	26,373	29,733	32,818	27,693	29,145	54,200	55,600	29,733	32,818
Equipment & Livestock	10,330	1,079	1,500	1,500	1,144	1,212	10,000	2,500	1,500	1,500
TOTAL OPERATING COSTS	136,416	122,460	110,384	114,665	125,158	128,417	242,774	239,170	110,384	114,665
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	136,416	122,460	110,384	114,665	125,158	128,417	242,774	239,170	110,384	114,665
FUNDING DETAIL:										
General Fund	56,416	71,916	58,726	61,662	73,500	75,414	100,000	100,000	58,726	61,662
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue fund	80,000	50,544	51,658	53,003	51,658	53,003	142,774	139,170	51,658	53,003
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	136,416	122,460	110,384	114,665	125,158	128,417	242,774	239,170	110,384	114,665

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
Health Education SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Department Units to be served	30	30	30	30	30	30	30	30	30	30
Public Health Nurses	230	245	250	265	250	265	250	265	250	265
Full time Co. Health Departments	5	5	5	5	5	5	5	5	5	5
Family planning programs	15	15	15	15	15	15	15	15	15	15
Schools and Colleges	850	850	850	850	850	850	850	850	850	850
Output Measures										
Workshops conducted	20	25	25	25	25	25	25	25	25	25
Training sessions	20	25	25	25	25	25	25	25	25	25
Materials requests (% increase/yr.)	15%	15	15%	15%	15%	15	15%	15	15%	15
Community organization programs	0	1	0	0	0	0	10	25	0	0
Educations	3,300	3,800	4,365	5,000	4,365	5,000	4,365	5,000	4,365	5,000
Effectiveness Indicators										
Multiplier Effect for 09 Program	0	25	30%	90	30	90	50	100	30	90
Other HD Programs	0	25	5%	25	5	25	10%	50	5	25
Cost-effect analysis of health education 09 program	0	25%	30%	90	30	90%	50%	100	30	90
Other HD program	0	0%	5%	25%	5%	25%	20%	50	5%	25

DEPARTMENT OF INSTITUTIONS/DEPARTMENT OF SOCIAL AND REHABILITATIVE SERVICES

Youth Services Program

Summary

The youth services agencies are responsible for all types of care for the young person. The Department of Social and Rehabilitation Services is responsible for providing services to youth which may divert the young person from the juvenile justice system and also provide guidance and assistance to the young person who might be in a crisis situation. The Department of Institutions provides care and treatment for those young people in the juvenile justice system. This care is in the form of an institution for juveniles at Pine Hills School for Boys and Mountain View School for Girls. These institutions are both training schools for placement of juveniles who have been adjudicated delinquent and those requiring 45-day evaluations. The After Care Bureau of the Department of Institutions provides supervision for juveniles released from the institution. Aftercare provides counseling, living, and education until the juvenile is twenty-one. All of the youth services programs are designed to assist the young person through a traumatic period of time.

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	248.42	248.42	190.80	190.80	237.38	237.38	264.64	264.64	235.38	235.38
Personal Services	2,884,681	3,230,260	2,593,877	2,645,622	3,175,847	3,239,560	3,564,649	3,659,931	3,137,218	3,200,329
Operating Expenses	1,780,204	2,193,462	1,744,635	1,798,015	2,214,149	2,266,497	2,796,677	2,929,467	2,168,724	2,223,072
Equipment & Livestock	202,700	88,690	50,575	60,974	76,372	74,634	115,291	102,487	76,372	74,634
TOTAL OPERATING COSTS	4,867,585	5,512,412	4,389,087	4,504,621	5,466,368	5,580,691	6,475,617	6,691,885	5,382,314	5,498,035
Capital	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	4,867,585	5,512,412	4,389,087	4,504,621	5,466,368	5,580,691	6,476,617	6,691,885	5,382,314	5,498,035
FUNDING DETAIL:										
General Fund	4,009,521	4,327,683	3,388,489	3,499,638	4,233,430	4,338,365	5,084,349	5,244,549	4,231,216	4,336,501
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue	683,620	1,039,041	870,559	872,050	1,053,947	1,055,285	1,229,989	1,278,403	991,507	994,493
Other Fund	174,444	145,688	130,039	132,933	178,991	187,041	162,279	168,933	159,591	167,041
TOTAL FUNDING	4,867,585	5,512,412	4,389,087	4,504,621	5,466,368	5,580,691	6,476,617	6,691,885	5,382,314	5,498,035

DEPARTMENT OF INSTITUTIONS — Youth Services Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
	Youth Development Bureau (YDB)												
	Youth development (A)	140,610	11.5	176,524	11.5	147,692	9.5	147,692	2.7	150,149	9.5	150,149	2.7
	Achievement place (A)	158,138	-0-	204,000	-0-	163,200	0	310,892	5.6	163,200	-0-	313,349	5.7
	Services to youth in crisis (A)	65,672	-0-	91,172	-0-	72,938	-0-	383,830	7.0	72,938	-0-	386,287	7.0
	Administration (A)	71,256	3.5	74,509	3.5	59,797	2.5	443,627	8.0	60,918	2.5	447,205	8.1
	Foster parents (A)	23,792	-0-	32,883	0	26,306	0	469,933	8.5	26,306	0	473,511	8.5
	Volunteers to youth (A)	41,519	0-	136,578	-0-	109,262	-0-	579,195	10.5	109,262	-0-	582,773	10.5
	Child development (A)	204,685	1.5	347,794	1.5	278,691	1.5	857,886	15.6	278,995	1.5	861,768	15.6
	Aftercare Bureau (AC)												
	[illegible] (A)	138,581	8.0	152,522	8.0	91,894	2.0	949,780	17.2	98,548	2.0	960,316	17.4
	[illegible] (A)	311,266	17.0	319,873	17.0	253,430	15.0	1,203,210	21.8	265,243	15.0	1,225,559	22.2
	Foster home (A)	154,584	-0-	177,140	0-	141,712	-0-	1,344,922	24.4	141,712	-0-	1,367,271	24.8
	[illegible] (A)	180,609	-0-	144,632	-0-	119,254	0-	1,464,176	26.6	123,363	0	1,490,634	27.0
	Dist. youth guidance (A)	230,692	0	275,000	0-	220,000	0-	1,684,176	30.6	220,000	0	1,710,634	31.0
	Independent living (A)	15,760	-0-	10,000	-0-	8,000	-0-	1,692,176	30.7	8,000	-0-	1,718,634	31.2
	Staff training (A)	56,003	1.0	28,164	1.0	22,883	1.0	1,715,059	31.1	23,181	1.0	1,741,815	31.6
	Evaluation & diagnosis (A)	103,312	8.00	119,738	8.00	77,954	4.0	1,793,013	32.5	81,344	4.0	1,823,159	33.3
	Educational programming (A)	5,734	0	15,000	-0-	12,000	-0-	1,805,013	32.7	12,000	0	1,835,159	33.3
	Interstate compact (A)	1,402	-0-	3,600	-0-	2,880	-0-	1,807,893	32.8	2,880	-0-	1,838,039	33.3
	Cottage life Mountain View School (A)	347,562	33.00	374,590	33.00	299,672	26.00	2,107,565	38.2	316,547	26.00	2,154,586	39.1
	Food service (A)	80,552	5.00	95,636	5.00	76,509	4.00	2,184,074	39.6	78,194	4.00	2,232,780	40.5
	Medical services (A)	38,602	1.00	35,034	1.00	28,025	.80	2,212,099	40.1	32,671	.80	2,265,451	41.1
	Educational instruction (A)	157,636	12.67	178,997	12.67	143,197	8.50	2,355,296	42.7	149,116	8.50	2,414,567	43.8
	Gen. services & PHY PH (A)	123,439	5.25	141,392	5.25	113,113	4.00	2,468,409	44.8	132,690	4.00	2,547,257	46.2

DEPARTMENT OF INSTITUTIONS – Youth Services Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
	Mountain View School (MVS) continued												
	Administration (A)	107,721	6.00	118,822	6.00	94,650	3.75	2,563,059	46.5	95,995	3.75	2,643,252	47.9
	Clinical services (A)	93,818	7.50	120,439	7.50	96,351	6.80	2,659,410	48.2	100,286	6.80	2,743,538	49.8
	Educational Administration (A)	45,274	3.00	48,311	3.00	38,648	2.40	2,698,058	48.9	40,189	2.40	2,783,727	50.5
	Community coordinator (A)	9,800	1.00	11,784	1.00	9,427	.80	2,707,485	49.1	9,888	.80	2,793,615	50.7
	Pine Hills (PH)												
	Administration (A)	137,425	8.00	149,497	8.00	121,927	.60	2,829,412	51.3	123,971	6	2,917,586	52.9
	Cottage Life (A)	508,911	44.90	531,912	44.90	439,606	35.9	3,269,018	59.3	444,682	35.9	3,362,268	61.0
	Foor service (A)	145,942	6.00	130,614	6.00	113,204	6	3,382,222	61.4	117,624	6	3,479,892	63.1
	General services & Ph, PH (A)	274,410	15.00	293,777	15.00	255,038	12	3,637,260	66.0	260,745	12	3,740,637	67.8
	Educational Administration (A)	125,152	11.56	141,303	11.56	115,239	9.56	3,752,499	68.1	116,963	9.56	3,857,600	70.0
	Educational instruction (A)	247,073	14.04	236,045	14.04	195,992	11.04	3,948,491	71.6	198,494	11.04	4,056,094	73.6
	Clinical services (A)	218,026	13.50	237,168	13.50	193,812	10.5	4,142,303	75.1	198,006	10.5	4,254,100	77.2
	Medical services (A)	25,542	.50	22,768	.50	18,298	.5	4,160,601	75.5	18,369	.5	4,272,469	77.5
	Community coordinator (A)	17,594	1.00	18,321	1.00	14,996	.75	4,175,597	75.7	15,281	.75	4,287,750	77.8
	Farm (A)	114,006	4.00	104,054	4.00	79,219	2	4,254,816	77.2	81,913	2	4,369,663	79.3
	Youth Development Bureau												
	Achievement place (B)					40,800	-0-	4,295,616	77.9	40,800	-0-	4,410,463	80.0
	Youth development (B)					36,992	2.0	4,332,538	78.6	37,537	2.0	4,448,000	80.7
	Foster parents (B)					6,577	-0-	4,357,349	79.0	6,577	-0-	4,472,811	81.1
	Volunteers to youth (B)					27,316	-0-	4,384,665	79.5	27,316	-0-	4,500,127	81.6
	Administration (B)					14,950	1.0	4,399,615	79.8	15,229	1.0	4,515,356	81.9
	Child development (B)					69,672	-0-	4,469,287	80.1	69,749	-0-	4,585,105	83.2
	Achievement place (C)					60,000	-0-	4,529,287	82.2	62,000	-0-	4,647,105	84.3

DEPARTMENT OF INSTITUTIONS — Youth Services Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
	Aftercare												
	Administration (B)					24,035	2.0	4,593,322	82.6	25,542	2.0	4,672,647	84.8
	Counseling (B)					66,521	2.0	4,619,843	83.8	69,521	2.0	4,742,168	86.0
	Foster home (B)					35,428	-0	4,655,271	84.5	35,428	-0-	4,777,596	86.7
	Group home (B)					29,814	-0	4,685,085	85.0	30,841	-0	4,808,437	87.2
	District youth guidance (B)					45,000	-0-	4,730,085	85.8	45,000	-0-	4,853,437	88.0
	Independent living (B)					2,000	-0-	4,732,085	85.8	2,000	-0	4,855,437	88.0
	Staff training (B)					6,029	-0-	4,738,114	86.0	6,108	0-	4,861,545	88.2
	Evaluation & diagnosis (B)					19,489	2.0	4,757,603	86.3	20,336	2.0	4,881,881	88.6
	Educational programming (B)					3,000	-0-	4,760,603	86.4	3,000	-0	4,884,881	88.6
	Interstate compact (B)					720	0	4,761,323	86.4	720	-0-	4,885,600	88.6
	Mountain View School												
	Cottage life (B)					60,622	7.0	4,830,945	87.8	59,590	7.0	4,945,191	89.7
	Medical services (B)					10,811	.20	4,841,756	87.8	6,491	.20	4,951,682	89.8
	Educational instruction (B)					32,221	1.13	4,873,977	88.4	30,055	1.33	4,981,737	90.4
	General service & PHY. PH. (B)					34,197	1.25	4,908,174	89.0	27,170	1.25	5,008,907	90.9
	Administration (B)					23,409	2.25	4,931,583	89.5	24,224	2.25	5,033,131	91.3
	Clinical services (B)					22,789	.70	4,954,372	89.9	20,925	.70	5,054,056	91.7
	Medical services (B)					10,629	.60	4,965,001	90.0	9,948	.60	5,064,004	91.9
	Food Service (B)					13,708	1.00	4,978,709	90.3	15,370	1.00	5,079,374	92.1
	Community coordinator (B)					2,670	.20	4,981,379	90.4	2,471	.20	5,081,845	92.2
	Pine Hills												
	Administration (B)					30,482	2	5,011,861	90.9	30,993	2	5,112,835	92.7
	Cottage life (B)					109,901	9	5,121,762	92.9	111,170	9	5,224,008	94.8

DEPARTMENT OF INSTITUTIONS– Youth Services Program — PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
	Pine Hills (continued)												
	Food service (B)					24,155	0	5,145,917	93.4	25,260	0	5,249,268	95.2
	General services & PHY PH. (B)					63,760	3	5,209,677	94.5	65,186	3	5,314,454	96.4
	Educational administration (B)					28,810	2	5,238,487	95.0	29,241	2	5,343,695	96.9
	Educational instruction (B)					48,998	3	5,287,485	95.9	49,592	3	5,393,287	97.8
	Clinical services (B)					42,914	3	5,330,399	96.7	51,827	3	5,445,114	98.8
	Medical services (B)					4,575	-0-	5,334,974	96.8	4,593	-0-	5,449,707	98.9
	Community coordinator (B)					3,750	.25	5,338,724	96.8	3,821	.25	5,453,528	98.9
	Farm (B)					19,805	2	5,358,529	97.2	20,478	2	5,474,006	99.3
	Child & Youth Advocacy (A)	6,947	1.0	29,354	1.0	23,785	1.0	5,382,314	97.6	24,029	1.0	5,498,035	99.7
	Governor's Recommended Level					5,382,314	235.38			5,498,035	235.38		
	Services to youth in crisis (YDB) (C)					27,405	-0-	5,409,719	98.1	39,262	-0-	5,537,297	100.5
	Aftercare hearings (YDB) (C)					12,000	-0-	5,421,719	98.4	12,000	-0-	5,549,297	100.7
	Child and youth advocacy (YDB) (B)					5,946	-0-	5,427,665	98.5	6,007	-0-	5,555,304	100.8
	Youth development (YDB) (C)					33,932	2.0	5,461,597	99.1	34,538	2.0	5,589,842	101.4
	Volunteers to youth (YDB) (C)					4,067	-0-	5,465,664	99.2	11,099	-0-	5,600,941	101.6
	Foster parents (YDB) (C)					2,523	-0	5,468,187	99.2	2,523	-0-	5,603,464	101.6
	MACCY (YDB) (A)	42,031	2.0	62,244	2.0	50,326	1.5	5,518,513	100.0	50,759	1.5	5,654,223	102.6
	Child development (YDB) (C)					133,637	1.0	5,652,150	102.5	157,351	1.0	5,811,574	105.4
	District youth guidance homes(AC) (C)					65,000	-0-	5,717,150	103.7	65,000	-0-	5,876,574	106.6
	Independent living (AC) (C)					8,000	-0-	5,725,150	103.8	8,000	-0-	5,884,574	106.7
	Child & youth advocacy (YDB) (C)					18,269	1.0	5,743,419	104.2	23,958	1.0	5,908,533	107.2

DEPARTMENT OF INSTITUTIONS– Youth Services Program — PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
	Medical services (C)					19,146	1.0	5,762,568	104.5	26,574	1.0	5,935,106	107.7
	Medical services (PHS) (C)					11,624	-0-	5,774,192	104.7	11,627	-0-	5,946,733	107.9
	Clinical services (PHS) (C)					50,801	1.5	5,824,933	105.7	45,637	1.5	5,992,370	108.7
	Administration (PHS) (C)					8,280	1.0	5,833,273	105.8	8,668	1.0	6,001,038	108.4
	Cottage life (MVS) (C)					60,882	4.0	5,894,155	106.9	63,573	4.0	6,064,611	110.0
	Foster home (AC) (C)					16,060	-0-	5,910,215	107.2	16,060	-0-	6,080,671	110.3
	General services & PHY PH (PHS) (C)					12,472	-0-	5,923,687	107.4	7,134	0	6,087,805	110.4
	Educational instruction (MVS) (C)					37,805	2.26	5,960,492	108.1	40,560	2.26	6,128,365	111.2
	MACCY (YDB) (B)					12,582	.5	5,973,074	108.4	12,690	.5	6,141,055	111.4
	Theraputic recreation (YDB) (A)	99,447	0	75,200	0	60,160	0	6,033,234	109.4	60,160	-0-	6,201,215	112.5
	Theraputic recreation (YDB) (B)					15,040	-0-	6,048,274	109.7	15,040	0-	6,216,255	112.8
	Theraputic recreation (YDB) (C)					– 45,200	0	6,003,074	108.9	– 45,200	-0-	6,171,055	111.9
	MACCY (YDB) (C)					8,959	.5	6,012,033	109.1	15,606	.5	6,186,661	112.2
	Farm (PHS) (C)					17,001	1.0	6,029,034	109.4	13,641	1.0	6,200,302	112.5
	General services & PHY PH (MVS) (C)					18,617	.75	6,047,651	109.7	18,156	.75	6,218,458	112.8
	Educational administration (PHS) (C)					11,923	1.0	6,059,574	109.9	25,768	1.0	6,244,226	113.3
	Educational instruction (PHS) (C)					21,620	1.0	6,081,194	110.3	24,524	1.0	6,268,750	113.8
	Community coordinator (MVS) (C)					12,097	1.0	6,093,291	110.6	12,364	1.0	6,281,114	113.9
	Residential care (AC) (C)					83,220	0	6,176,511	112.0	83,220	-0-	6,364,334	115.5
	Staff training (AC) (C)					6,857	0	6,183,368	112.2	6,854	0	6,371,188	115.6
	Community coordinator (PHS) (C)					4,686	.25	6,188,054	112.3	4,776	.25	6,375,964	115.7
	Educational administration (MVS) (C)					500	0	6,185,554	112.3	500	0	6,375,464	115.7
	Group home (AC) (C)					119,792	0	6,305,346	114.4	125,992	0	6,501,456	118.0
	Clinical services (MVS) (C)					7,615	0	6,315,961	114.6	6,772	-0-	6,508,228	118.1

DEPARTMENT OF INSTITUTIONS – Youth Services Program

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL		1977 ESTIMATED		1978 REQUESTED				1979 REQUESTED			
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	CUMULATIVE	% '77	DOLLARS	FTE	CUMULATIVE	% '77
	Administration MVS) (C)					6,077	-0	6,322,038	114.7	7,145	0	6,520,373	118.3
	Cottage life (PHS) (C)					81,613	8.0	6,403,651	116.2	89,774	8.0	6,610,147	119.9
	Food service (MVS) (C)					12,846	-0	6,416,497	116.4	17,968	0	6,628,115	120.2
	Food service (PHS) (C)					3,000	-0	6,419,497	116.5	6,650	0	6,634,765	120.4
	Shelter care (AC) (C)					57,120	-0	6,476,617	117.5	57,120	0	6,691,885	121.4
	Data information (B)		2.00	46,021	2.00	0	0	6,476,617		-0	0	6,691,885	121.4
	TOTALS	4,867,585	248.42	5,512,412	248.42	6,476,617	264.4			6,691,885	264.64		

DEPARTMENT OF INSTITUTIONS

Administration SubProgram

Statutory Authority: Section 80-1410 and Sections 80-2201 through 80-2213, R.C.M. 1947.

SubProgram Description: The Administration Sub Program deals with the overall operation of the institution in order to meet the goals of care, education, training, treatment, and rehabilitation. In meeting the goals of the institution, The Administration SubProgram provides supervision, accountability, evaluation, staff development and training. The institution, in maintaining the best type of care and treatment, must also work within the legal framework and the legislative appropriation. The institution provides the client with food, shelter, clothing and other necessities. The client is allowed to bring personal items, such as clothing, and an allowance is provided for the client, which can be spent anyway he sees fit. The general administration is also responsible for the maintenance of the physical plant. This SubProgram includes the administration, general services, and physical plant activity packages from Mountain Veiw and Pine Hills Schools.

External Trends: The trend in institutional care is for a fairly stable to slight increase in population. The institution has little control over the number of people they receive from the legal system.

Past Effectiveness: The institutions are showing a shorter length of stay for the youth. The institutions are handling more youth on a 45-day evaluation basis (pre-dispositional) and this means that not as many youth are placed for longer periods of time. The pre-dispositional method has increased the total number of youth going through the institution.

Future Events: There is an increased need for more community based services for the young adult to prevent institutionalization.

Recommended Funding Level: It is recommended that the Institutions Administration SubProgram be funded at current level.

FY 78	FY 79
$736,576	$760,974

DEPARTMENT OF INSTITUTIONS
Administration SubProgram

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	34.25	34.25	27.75	27.75	34.25	34.25	36.00	36.00	34.25	34.25
Personal services	436,391	485,097	394,365	401,186	492,597	501,795	511,107	520,994	492,597	501,795
Operating Expenses	173,006	186,404	167,222	191,462	206,011	234,373	214,215	243,283	206,011	234,373
Equipment & Livestock	33,598	31,987	23,141	20,753	37,968	24,806	56,700	37,800	37,968	24,806
TOTAL OPERATING COSTS	642,995	703,488	584,728	613,401	736,576	760,974	782,022	802,077	736,576	760,974
Capital	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	-0-	-0-	-0-	-0-	-0-	0-	-0-	-0-	0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	642,995	703,488	584,728	613,401	736,576	760,974	782,022	802,077	736,576	760,974
FUNDING DETAIL:										
General Fund	621,698	687,947	569,187	597,860	721,035	745,433	766,481	786,536	721,035	745,433
Earmarked Revenue Fund	-0-	0	-0	0	0	0	0	-0	-0-	-0
Federal & Private Revenue Fund	5,990	-0	0-	-0	-0	0	0	-0	-0-	-0
Other Fund	15,307	15,541	15,541	15,541	15,541	15,541	15,541	15,541	15,541	15,541
TOTAL FUNDING	642,995	703,488	584,728	613,401	736,576	760,974	782,022	802,077	736,576	760,974

DEPARTMENT OF INSTITUTIONS – Administration SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimates										
Pine Hills										
Average Daily Population	131	141	146	146	146	146	146	146	146	146
Staff Superviser	118.5	118.5	118.5	118.5	118.5	118.5	118.5	118.5	118.5	118.5
Number of buildings to maintain	25	25	25	25	25	25	25	25	25	25
Number of work orders	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Boys assigned to work detail	28	28	30	30	30	30	30	30	30	30
Mountain View										
Total students per year	202	236	236	236	236	236	236	236	236	236
Staff supervised	74	74	74	74	74	74	74	74	74	74
Number of work orders	784	784	784	784	784	784	784	784	784	784
Number of boiler inspections	6,570	6,570	6,570	6,570	6,570	6,570	6,570	6,570	6,570	6,570
Hours of painting	520	520	520	520	520	520	520	520	520	520
Output Measures										
Pine Hills										
Staff supervised	118.5	118.5	94.25	94.25	118.5	118.5	118.5	118.5	118.5	118.5
[illegible]	1,247	1,416	1,400	1,400	1,450	1,450	1,450	1,450	1,450	1,450
Average Daily population	131	141	115	115	146	146	146	146	146	146
Boys assigned to work detail	28	28	22	22	28	28	28	28	28	28
Number of work orders completed	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Buildings painted per year	8-10	8-10	6-8	6-8	8-10	8-10	8-10	8-10	8-10	8-10
Mountain View										
Staff Supervised	74	74	59	59	74	74	83	83	74	74
Number of claims processed	1,200	1,200	960	960	1,200	1,200	1,200	1,200	1,200	1,200
Total number of students per year	202	236	236	236	236	236	236	236	236	236
Hours of painting	520	520	0	0	520	520	2,080	2,080	520	520
Work orders completed	784	784	627	627	784	784	784	784	784	784
Number of Boilers inspected	6,570	6,570	5,256	5,256	6,570	6,570	6,570	6,570	6,570	6,570

DEPARTMENT OF INSTITUTIONS – Administration SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Effectiveness Indicators										
Pine Hills										
% reduction of care and treatment staff	0%	0%	20%	20%	0%	0%	0%	0%	0%	0%
% reduction of average daily population	0%	0%	21%	21%	0%	0%	0%	0%	0%	0%
% reduction of claims processed	0%	0%	4%	4%	0%	0%	0%	0%	0%	0%
Emergency breakdowns per week	1	1	2	2	1	1	1	1	1	1
Mountain View										
% reduction of claims processed	0%	0%	20%	20%	0%	0%	0%	0%	0%	0%
% reduction of care and treatment staff	0%	0%	20%	20%	0%	0%	0%	0%	0%	0%
Staff turnover	14	14	17	17	14	14	11	11	14	14
Recidivist Rate	7.5%	7.5%	9.0%	9.0%	7.5%	7.5%	7.0%	7.0%	7.5%	7.5%
% of work orders completed	100%	100%	80%	80%	100%	100%	100%	100%	100%	100%
State boiler inspection certification	100%	100%	80%	80%	100%	100%	100%	100%	100%	100%

Community Developmental Services SubProgram

Statutory Authority: Section 80-1111 and Montana Administrative Code, Volume 8, Part II, Sub-Chapter 10, Title 46-2.6 (10) 56520-56640.

Program Description: The Developmental Services SubProgram provides the youth with services designed to help him or her reach a level of acceptable living. The Child and Youth Development Bureau developmental services mainly deal with preventive type services, so that the youth's move toward delinquency is stopped. This SubProgram utilizes such things as therapeutic settings and voluntary programs that offer support to the young person. The Aftercare Bureau offers services that are designed to help the young person who has been involved in the juvenile justice system. The service offers counseling and educational training for those who are interested and qualified. This SubProgram includes the youth development , child development, services to youth in need of care, volunteers to youth and theraputic recreation activity packages of the Youth Development Bureau and aftercare counseling, evaluation and diagnosis, and educational programming of the Aftercare Bureau.

Future Trends: New methods tha t are designed to help the young person adapt to the community are being developed.

Past Effectiveness: The increase in the number of programs designed to help the youth, the increase in the number of group homes that are operational in the state and the high rate of youth remaining in their own community are evidence of the programs impact.

Future Events: The increase in programs that are designed for youth in crisis and more use of shelter care facilities will increase the effectiveness of this SubProgram.

Recommended Funding Level: It is recommended that the theraputic recreation activity package not be funded. Its effectiveness has not been demonstrated. All other activities should be maintained at current level.

FY 78	FY 79
$1,193,121	$1,215,621

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS

Community Developmental Services SubProgram

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Personal Services	435,743	497,377	418,877	427,387	500,161	509,623	548,593	560,154	500,161	509,623
Operating Expenses	482,455	768,702	591,450	596,734	766,160	774,031	871,569	920,555	690,960	698,831
Equipment & Livestock	54,047	15,800	1,800	5,970	2,000	7,170	2,000	7,170	2,000	7,170
TOTAL OPERATING COSTS	972,245	1,281,879	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Transfers	-0-	-0-	-0-	-0-	-0	-0	-0	-0	-0	-0
Grants	-0-	-0-	-0-	-0	0	-0	-0	-0	-0	-0
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
General Fund	630,484	576,414	426,741	442,635	536,589	556,503	568,971	593,037	536,589	556,503
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0-	-0-	-0-
Federal & Private Revenue Fund	284,523	609,977	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	80,042	82,436	100,003	103,921	110,864	117,518	80,603	83,921
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS

Community Developmental Services SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Youth Development Bureau										
Number of children referred to the theraputic recreation program	400	400	425	425	425	425	425	425	425	425
Number of recreation programs to be sponsored	9	8	2	2	2	2	2	2	2	2
Number of youth to be served by Big Brother Big Sister Programs	240	480	600	600	600	600	600	600	600	600
Number of runaway youth apprehended	NA	500	500	500	500	500	500	500	500	500
Number of state and local agencies in need of youth development technical assistance	415	415	415	415	415	415	415	415	415	415
Number of youth development projects to be implemented	59	72	82	82	82	82	82	82	82	82
Number of meetings with state and local officials concerned with youth and child care	1,368	1,664	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665
Number of information and referral calls received	5,407	7,820	7,820	7,820	7,820	7,820	7,820	7,820	7,820	7,820
Aftercare										
Number of youth supervised per month	512	512	512	512	512	512	512	512	512	512
Number of operational aftercare group homes	4	4	4	4	4	4	4	4	4	4
Number of youth to participate in educational programs	29	19	29	29	29	29	29	29	29	29
Number of youth admitted to evaluation-diagnosis home	31	45	45	45	45	45	45	45	45	45
Output measures										
Youth Development Bureau										
Number of children served in theraputic recreational programs	360	360	30	30	60	60	60	60	0	0
Number of youth served in Big Brother/ Big Sister programs	240	480	360	360	480	480	600	600	480	480
Number of apprehended runaway youth sheltered	NA	256	188	188	250	250	318	318	250	250

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS

Community Developmental Services SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Number os state/local youth development programs completed	59	72	54	54	64	64	82	82	64	64
Number of state/local agencies assisted with youth development activities	415	415	311	311	415	415	415	415	415	415
Number of information and referral calls handled	5,407	7,820	6,256	6,256	7,820	7,820	7,820	7,820	7,820	7,820
Aftercare										
Number of youth assigned per aftercare counselor	30	30	34	34	30	30	30	30	30	30
Number of youth participating in educational programs	29	29	23	23	29	29	29	29	29	29
Number of evaluations and medical diagnoses completed	31	45	34	34	45	45	45	45	45	45
Average length of stay in evaluation and diagnosis home (days)	90	90	90	90	90	90	90	90	90	90
Effectiveness Indicators										
Youth Development Bureau										
Number of youth successfully completing recreation programs	360	360	30	30	60	60	60	60	0	0
% of identified needy youth served by Big Brother/Big Sister program	100%	100%	60%	60%	80%	80%	100%	100%	80%	80%
% of runaway youth successfully reunited with family	NA	67%	55%	55%	67%	67%	75%	75%	67%	67%
% of youth development projects implemented	100%	100%	66%	66%	78%	78%	100%	100%	78%	78%
Number of successfully completed information and referral calls	5,407	7,820	6,256	6,256	7,820	7,820	7,820	7,820	7,820	7,820

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS

Community Developmental Services SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Effectiveness Indicators										
Aftercare										
% of youth successfully maintained in the community	88.2%	88.2%	86.0%	86.0%	88.2%	88.2%	88.2%	88.2%	88.2%	88.2%
% of youth committed to state prisons	3.1%	3.1%	3.78%	3.78%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Number of youth participating in educational programs	29	29	23	23	29	29	29	29	29	29
% of evaluated youth returned to community	90.3%	90.3%	90.3%	90.3%	90.3%	90.3%	90.3%	90.3%	90.3%	90.3%

DEPARTMENT OF INSTITUTIONS
Care and Custody Subprogram

Statutory Authority: Section 80-1410 and 80-2201 through 80-2213, R.C.M., 1947.

Program Description: The major function of care and custody services at the two institutions is to provide the youth with clean, safe living quarters, nutritious food, proper clothing, adequate medical and dental care, recreation, housekeeping and personal hygiene training. These services are done within the context of trying to help the young person improve his self-image and control, while providing him with individualized care within the institutional setting. This Subprogram includes the cottage life, medical services, and food service activity packages from Mountain View and Pine Hills Schools.

External Trends: The opinion on the best type of treatment for the juvenile offender may affect the type of services provided to the young person by the institution.

Past Effectiveness: By helping maintain an atmosphere that is closely related to the real world, care and custody helps the youth to adjust to the world after leaving the institution.

Future Events: There is a need for upgrading and maintaining the facilities to help the youth have a smooth re-entry into society.

Recommended Funding Level: It is recommended that the institutions - Care and Custody SubProgram be funded at current level.

	FY 78	FY 79
	$1,208,086	$1,230,561

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	90.40	90.40	73.20	73.20	90.40	90.40	103.40	103.40	90.40	90.40
Personal Services	963,632	1,003,146	832,377	850,658	1,017,091	1,035,732	1,159,938	1,187,915	1,017,091	1,035,732
Operating Expenses	177,824	181,164	133,416	150,269	178,607	186,141	217,162	238,762	178,607	186,141
Equipment & Livestock	5,655	6,244	9,520	7,160	12,388	8,688	20,100	20,050	12,388	8,688
TOTAL OPERATING COSTS	1,147,111	1,190,554	975,313	1,008,087	1,208,086	1,230,561	1,397,200	1,446,727	1,208,086	1,230,561
Capital	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	1,147,111	1,190,554	975,313	1,008,087	1,208,086	1,230,561	1,397,200	1,446,727	1,208,086	1,230,561
FUNDING DETAIL										
General Fund	1,048,398	1,125,353	911,459	944,233	1,153,325	1,175,800	1,342,439	1,391,966	1,153,325	1,175,800
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	14,393	31,557	30,210	30,210	21,117	21,117	21,117	21,117	21,117	21,117
Other	84,320	33,644	33,644	33,644	33,644	33,644	33,644	33,644	33,644	33,644
TOTAL FUNDING	1,147,111	1,190,554	975,313	1,008,087	1,208,086	1,230,561	1,397,200	1,446,727	1,208,086	1,230,561

DEPARTMENT OF INSTITUTIONS -- Care & Custody SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimates										
Pine Hills										
Average Daily Population	131	141	146	146	146	146	146	146	146	146
New Admissions (per year)	295	300	300	300	300	300	300	300	300	300
Number of Lodges	7	7	7	7	7	7	7	7	7	7
Student meals	135,887	146,837	152,312	152,312	152,312	152,312	152,312	152,312	152,312	152,312
Staff meals	25,119	25,119	25,200	25,200	25,200	25,200	25,200	25,200	25,200	25,200
Student days in infirmiry	641	650	650	650	650	650	650	650	650	650
Students to clinic	116	110	110	110	110	110	110	110	110	110
Mountain View										
Total students per year	202	236	236	236	236	236	236	236	236	236
Number of cottages	4	4	4	4	4	4	4	4	4	4
Number of students held in security unit per year	76	76	100	100	100	100	100	100	100	100
Student meals served	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600	64,600
Staff meals served	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600	14,600
Student visits to clinic	550	550	550	550	550	550	550	550	550	550
Student visits to hospital	20	20	20	20	20	20	20	20	20	20
Output Measures										
Pine Hills										
Number of lodges operational	7	7	6	6	7	7	7	7	7	7
Students housed, average per day	131	141	115	115	146	146	146	146	146	146
Cottages supervision, FTE	44.9	44.9	35.9	35.9	44.9	44.9	44.9	44.9	44.9	44.9
Staff meals served	25,119	25,119	-0-	-0-	25,200	25,200	25,200	25,200	25,200	25,200
Student meals served	135,887	146,887	152,312	152,312	152,312	152,312	152,312	152,312	152,312	152,312
Students to Clinic	116	110	80	80	110	110	110	110	110	110
Student days in infirmary	641	650	650	650	650	650	650	650	650	650
Mountain View										
Number of cottages operational	4	4	3	3	4	4	4	4	4	4
Students housed, total per year	202	236	236	236	236	236	236	236	236	236
Students held in security unit, per year	76	76	100	100	100	100	100	100	100	100
Number of hot meals served	79,200	79,200	46,893	46,893	79,200	79,200	79,200	79,200	79,200	79,200
Number of cold meals served	0	0	32,307	32,307	0	-0-	-0-	0	0-	0
Student visits to clinic	550	550	440	440	550	550	550	550	550	550
Student visits to hospital	20	20	100	100	20	20	15	15	20	20

DEPARTMENT OF INSTITUTIONS – Care & Custody SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Effectiveness Indicators										
Pine Hills										
Average length of stay	9 mos.	9 mos.	7 mos.	7 mos.	9 mos.	9 mos.	8½ mos.	8½ mos.	9 mos.	9 mos.
Escapes from lodges per year	48	48	60	60	48	48	36	36	48	48
Average daily number of lodge incidents	5-8	5-8	10-12	10-12	5-8	5-8	4-6	4-6	5-8	5-8
Students hospitalized per year	5	8	8	8	8	8	8	8	8	8
% reduction in students to clinic	0	0%	27%	27%	0%	0%	0%	0%	0%	0%
Food service compliance with state health standards	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Mountain View										
Runaways, total per year	50	50	60	60	50	50	40	40	50	50
Incident reports filed	472	472	592	592	472	472	400	400	472	472
Food service compliance with state health standards	100%	100%	66%	66%	100%	100%	100%	100%	100%	100%
% of students receiving medical, dentalnd and optometric care	80%	80%	60%	60%	80%	80%	100%	100%	80%	80%
% of students needing hospital care	10%	10%	50%	50%	10%	10%	8%	8%	10%	10%

DEPARTMENT OF INSTITUTIONS

Developmental Services SubProgram

Statutory Authority: Section 80-1410 and Sections 80-2201 through 80-2213, R.C.M., 1947.

Program Description: The Developmental Services SubProgram in the institutions provides diagnostic and treatment programs for the individual child. The diagnostic and treatment programs utilize a qualified psychologist, psychiatrist, and social workers. The Developmental Services Sub-Program is responsible for the religious worship of those youth that are interested, and for the academic and vocational training of the youth. The classes are small, individualized, upgraded and geared toward the success of the student. This Sub-Program includes the clinical services, educational administration, and academic instruction activity packages for Mountain View and Pine Hills Schools.

External Trends: New methods to help youth who are in a crisis situation and better educational techniques for helping a child reach their full potential will impact on this SubProgram.

Past Effectiveness: The number of children who complete a higher level of education and the relatively low recidivism rate are strong indicators of success.

Future Trends: The current trend is to improve the quality of education as new techniques and knowledge become available and to deal individually with every young person in helping them with their adjustment to life.

Recommended Funding Level: It is recommended that the Institutions Developmental Services SubProgram be maintained at current level.

FY 78	FY 79
$969,600	$994,642

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	62.27	62.27	48.80	48.80	59.23	59.23	64.99	64.99	59.23	59.23
Personal Services	798,844	898,312	737,899	753,252	892,718	914,402	1,027,560	1,064,193	892,718	914,402
Operating Expenses	41,754	50,234	40,986	41,481	66,816	67,690	56,863	59,363	66,816	67,690
Equipment & Livestock	46,381	13,717	4,354	8,321	10,066	12,550	15,441	14,847	10,066	12,550
TOTAL OPERATING COSTS	886,979	962,263	783,239	803,054	969,600	994,642	1,099,864	1,138,403	969,600	994,642
Capital	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	-0-	-0-	-0-	-0	-0-	-0-	-0-	-0-	-0-	0-
Grants	-0	-0-	-0	-0-	-0-	-0-	-0	-0	-0-	-0-
TOTAL PROGRAM	886,979	962,263	783,239	803,054	969,600	994,642	1,099,864	1,138,403	969,600	994,642
FUNDING DETAIL:										
General Fund	743,615	852,319	680,556	699,394	830,114	850,042	989,161	1,026,723	830,114	850,042
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	127,285	109,944	102,683	103,660	110,698	111,680	110,703	111,680	110,698	111,680
Other Fund	16,079	-0-	-0-	-0-	28,788	32,920	-0-	-0-	28,788	32,920
TOTAL FUND	886,979	962,263	783,239	803,054	969,600	994,642	1,099,864	1,138,403	969,600	994,642

DEPARTMENT OF INSTITUTIONS – Developmental Services SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimates										
Pine Hills										
Average Daily Population		141								
Number of non-admissions										
Number of families to be contacted, counseled										
Number of students attending school, per year										
Number of school staff to be supervised										
Number of different classes to be offered										
Mountain View										
Total number of students										
Clinical counseling, testing and diagnosis provided, hours per week										
Number of students attending school										
Hours of administration duties per week										
Output Measures										
Pine Hill										
Number of diagnostic evaluations performed										
Number of families contacted, counseled										
Total enrollment										
Hours of academic instruction, per day										
Hours of vocational instruction, per day										
Hours of recreation, per day										
Mountain View										
Clinical counseling, testing and diagnosis provided, hours per week										
Academic courses offered per year										
Vocational courses offered per year										

DEPARTMENT OF INSTITUTIONS
Developmental Services SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Effectiveness Indicators										
Pine Hills										
Recidivist Rate	12.3%	12.5%	25-30%	25-30%	12.5%	12.5%	12.0%	12.0%	12.5%	12.5%
Average daily population in discipline lodge	14.83	15	18-20	18-20	10-12	10-12	10-12	10-12	10-12	10-12
% of students with successful public school re-entry or employment	80%	80%	70%	70%	80%	80%	85%	85%	80%	80%
Number of high school diplomas granted per year	8	8	12	12	12	12	12	12	12	12
Mountain View										
Recidivist Rate	7.5%	7.5%	9.0%	9.0%	7.5%	7.5%	7.0%	7.0%	7.5%	7.5%
% 18 years of age achieving high school diploma goal	85%	85%	40%	40%	85%	85%	85%	85%	85%	85%
% successful re-entry into public school system or employment	80%	80%	40%	40%	80%	80%	80%	80%	80%	80%

DEPARTMENT OF INSTITUTIONS

Community Rehabilitative Services SubProgram

Statutory Authority: Section 80-1110 and Sections 80-2201 through 80-2213, R.C.M. 1947

Program Description: The Community Services SubProgram allows the youth, based on adjustment and security precautions, to participate in community-based programs while at the institution. These programs range from actual working experience in the community to education, medical treatment, cultural enrichment and authorized leave. This SubProgram allows volunteers to come into the institution and provide programs for the young people. This type of service allows the child to keep in touch with society and facilitates his return to society. This SubProgram includes the community coordinator activity package from Mountain View and Pine Hills Schools.

External Trends: The community's acceptance of students to work while being placed in an institution and the growing number of community placements available will influence the trend in this SubProgram.

Past Effectiveness: The growing number of students placed in job training programs, community rehabilitation programs and work agencies and the number of students receiving either high school diplomas or GED certificates has increased.

Future Trends: More community-based programs and treatment centers to help the young person re-enter society are needed.

Recommended Funding Level: It is recommended that the Institutions—Community Rehabilitative SubProgram be maintained at current level

	FY 78	FY 79
	$30,843	$31,461

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	2.00	2.00	1.55	1.55	2.00	2.00	3.25	3.25	2.00	2.00
Personal Services	27,394	30,105	24,423	25,169	30,843	31,461	47,626	48,596	30,843	31,461
Operating Expenses	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	27,394	30,105	24,423	25,169	30,843	31,461	47,626	48,596	30,843	-0-
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	27,394	30,105	24,423	25,169	30,843	31,461	47,626	48,596	30,843	31,461
FUNDING DETAIL:										
General Fund	27,394	30,105	24,423	25,169	30,843	31,461	47,626	48,596	30,843	31,461
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other Fund	-0-	-0-	-0	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUND	27,394	30,105	24,423	25,169	30,843	31,461	47,626	48,596	30,843	31,461

DEPARTMENT OF INSTITUTIONS
Community Rehabilitative Services SubProgram

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Pine Hills										
Number of students eligible for referral to community rehab. program	33	33	33	33	33	33	33	33	33	33
Number of agencies to be contacted for community rehab. program	92	92	92	92	92	92	92	92	92	92
Mountain View										
Total students eligible for community rehab. placement, per year	100	111	111	111	111	111	111	111	111	111
Personal off-campus job placements per year	30	34	34	34	34	34	34	34	34	34
Personnal G.E.D. program placements per year	15	17	17	17	17	17	17	17	17	17
Potential Big Sister placements, per year	45	50	50	50	50	50	50	50	50	50
Output Measures										
Pine Hills										
Number of off campus agencies contacted										
Vo-Tech	10	10	8	8	10	10	13	13	10	10
University	5	5	3	3	5	5	7	7	5	5
Community College	2	2	2	2	2	2	3	3	2	2
-Other training	4	4	3	3	4	4	5	5	4	4
-Employment	4	4	3	3	4	4	6	6	4	4
-Group home and alternative residences	12	12	8	8	12	12	16	16	12	12
Miscellaneous	33	33	28	28	33	33	42	42	33	33
Mountain View										
Off-campus job placements	30	34	27	27	34	34	34	34	34	34
Big Sister placements	45	50	40	40	50	50	50	50	50	50
G.E.D. Diplomas received	15	17	13	13	17	17	17	17	17	17
NYC on-campus job placements	30	34	27	27	34	34	34	34	34	34

DEPARTMENT OF INSTITUTIONS
Community Rehabilitative Services SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Effectiveness Indicators										
Pine Hills										
Number of students involved in community rehab. programs	20	20	15	15	20	20	25	25	20	20
Number of diplomas and certificates received by students in community rehab. programs	4	4	3	3	4	4	5	5	4	4
Number of students successfully employed	6	6	4	4	6	6	8	8	6	6
Mountain View										
% successful re-entry into community	92.5%	92.5%	86%	86%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
G.E.D. Diplomas received	15	17	13	13	17	17	17	17	17	17

DEPARTMENT OF INSTITUTIONS

Farm SubProgram

Statutory Authority: Section 80-1110 and Sections 80-2201 through 80-2213, R.C.M. 1947.

Program Description: The farm operation at Pine Hills School for Boys is responsible for not only providing beef and dairy products for the institutions but providing a treatment oriented setting for ten to twenty boys. The farm provides the boys with responsible work experience. The boys work in the fields and learn about operating a farm.

External Trends: More knowledge of newer farming methods and techniques and modern farm machinery will increase the effectiveness of the farm operation

Past Effectiveness: Enough meat and dairy products are produced to feed the Pine Hills School and enough grain is harvested to feed the farm animals and continue the work environment for the boys.

Future Trends: The trend is to make the farm more cost effective while maintaining adequate food supply for the school.

Recommended Funding Level: It is recommended that the Institutions—Farm SubProgram be maintained at current level.

FY 78	FY 79
$99,024	$102,391

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	4.00	4.00	2.0	2.0	4.0	4.0	5.0	5.0	4.0	4.0
Personal Services	51,664	54,014	44,227	45,081	55,284	56,351	65,685	67,792	55,284	56,351
Operating Expenses	35,188	33,540	26,832	26,832	33,540	33,540	34,040	35,540	33,540	33,540
Equipment & Livestock	27,214	16,500	8,160	10,000	10,200	12,500	16,300	12,700	10,200	12,500
TOTAL OPERATING COSTS	114,066	104,054	79,219	81,913	99,024	102,391	116,025	116,032	99,024	102,391
Capital	-0-	0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	0-	-0-	-0	-0	-0	-0-	-0-	-0-	-0-	0
Grants	-0-	-0-	-0-	0	-0-	-0	-0	-0-	0-	-0
TOTAL PROGRAM	114,066	104,054	79,219	81,913	99,024	102,391	116,025	116,032	99,024	102,391
FUNDING DETAIL:										
General Fund	114,066	104,054	79,219	81,913	99,024	102,391	116,025	116,032	99,024	102,391
Earmarked Revenue Fund	0	0	-0	-0-	-0-	0	0	0	0-	0-
Federal & Private Revenue Fund	0	0	-0	-0	-0-	0	-0	-0-	0	0-
Other Fund	0	-0	-0	-0	-0-	-0-	0-	-0-	0	-0
TOTAL FUNDING	114,066	104,054	79,219	81,913	99,024	102,391	116.025	116,032	99,024	102,391

DEPARTMENT OF INSTITUTIONS
Farm SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimates										
Pine Hills										
Number of beef raised and/or slaughtered	51	55	57	57	57	57	57	57	57	57
Number of pigs raised and/or slaughtered	16	20	24	24	24	24	24	24	24	24
Tons of hay	712	700	748	785	748	785	748	785	748	785
Gallons of Milk	18,910	19,000	19,855	20,848	19,885	20,848	19,885	20,848	19,885	20,848
Students eligible for assignment to farm operation	15-20	18-25	18-25	18-25	18-25	18-25	18-25	18-25	18-25	18-25
Output Measures										
Pine Hills										
Pounsd of beef produced and slaughtered	13,987	13,987	12,341	12,341	14,686	15,420	14,686	15,420	14,686	15,420
Pounds of pork fattened and slaughtered	2,651	2,651	2,784	2,923	2,784	2,923	2,784	2,984	2,784	2,923
Tons of hay produced	712	700	700	700	748	785	748	785	748	785
Pounds of butter produced	2,294	2,325	-0-	-0-	2,400	2,400	2,400	2,400	2,400	2,400
Gallons of cream produced	1,127	1,127	-0-	-0-	1,183	1,243	1,183	1,243	1,183	1,243
Students assigned to farm operation	10-20	10-20	5-10	5-10	10-20	10-20	10-20	10-20	10-20	10-20
Effectiveness Indicators										
Pine Hills										
Number of students learning farm operation	10-20	10-20	5-10	5-10	10-20	10-20	10-20	10-20	10-20	10-20
$ Value of Dairy products produced	32,473	47,802	-0-	-0-	49,000	49,000	49,000	49,000	49,000	49,000
$ Value of milk products purchased	-0-	-0-	29,287	29,500	-0-	-0-	-0-	-0-	-0-	-0-
$ Value of crops produced	54,680	58,680	28,707	30,142	57,414	60,285	57,414	60,285	57,414	60,285

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
Community Advocacy and Training SubProgram

Statutory Authority: Montana Administrative Code, Volume 8, Part II, SubChapter 10, Title 46-2.6 (10) 56520-56640.

Program Description: The two advocacy programs — Montana Advisory Council on Children and Youth (MACCY) and Advocates for Young Citizens Advisory Council perform the function of representing the young people of the state. This is done either through advising the Governor on building programs, stimulating better coordination among agencies and organizations that work with young people, or initiating involvement with the concerns of youth. The agencies work at identifying problems, establishing priorities and implementing action. The Montana State Foster Parents Organization contracts with the Child and Youth Bureau for the training of the foster parents in the state.

External Trends: Major trends which affect these programs are the institutional trends that are taking place and the potential need for a group to intervene in the child advocacy process.

Past Effectiveness: These programs are relatively new but they have found the need to intervene for the young person.

Future Events: There is a need to deal more effectively with children in representing their rights and needs for a good living environment.

Recommended Funding Level: It is recommended that the size of community advocacy and training subprogram be reduced. SubProgram effectiveness has not been sufficiently demonstrated to warrant full funding of this activity.

FY 78	FY 79
$56,668	$56,912

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	3.00	3.00	2.50	2.50	3.00	3.00	4.50	4.50	1.00	1.00
Personal Services	28,320	51,253	41,835	42,512	52,244	53,140	69,424	73,377	13,665	13,909
Operating Expenses	44,450	73,228	58,582	58,582	73,228	73,228	85,844	95,078	43,003	43,003
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0	-0-
TOTAL OPERATING COSTS	72,770	124,481	100,417	101,094	125,522	126,368	155,273	168,455	56,668	56,912
Capital	-0-	-0-	-0-	0-	-0-	0	-0-	-0-	0	-0-
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0	-0-
TOTAL PROGRAM	72,770	124,481	100,417	101,094	125,522	126,368	155,273	168,455	56,668	56,912
FUNDING DETAIL:										
General Fund	16,693	29,904	24,131	24,300	30,164	30,375	38,261	41,553	12,950	13,011
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0
Federal & Private Revenue Fund	54,577	93,562	75,474	75,972	94,343	94,978	114,782	124,672	42,703	42,886
Other Fund	1,500	1,015	812	812	1,015	1,015	2,230	2,230	1,015	1,015
TOTAL FUNDING	72,770	124,481	100,417	101,094	125,522	126,368	155,273	168,455	56,668	56,912

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
Community Advocacy and Training SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Youth Development Bureau										
MACCY meeting/workshop participants	800	850	900	1,200	900	1,200	900	1,200	900	1,200
Child and youth workshop participants	1,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Information materials developed, published, distributed (item per quarter year)	1,100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Formal advocacy position papers to be developed	13	10	9	9	9	9	9	9	9	9
Number of SRS licensed foster care homes	900	850	850	850	850	850	850	850	850	850
Number of persons registered for foster care training per year	NA	90	90	90	90	90	90	90	90	90
Number of additional foster care trainers	400	450	450	450	450	450	450	450	450	450
Number of foster care training workshops to be held	12	12	12	12	12	12	12	12	12	12
Output Measures										
Youth Development Bureau										
Number of MACCY meeting/workshop participants	800	850	600	600	900	1,200	900	1,200	0	0
Number of child and youth workshop participants	1,000	1,250	900	900	1,100	1,100	1,250	1,250	0	0
Informational materials prepared, published and mailed, (items per quarter year)	1,100	1,200	1,000	1,000	1,200	1,200	1,400	1,400	0	0
Number of formal position papers prepared	13	10	6	6	8	8	9	9	6	6
Number of formal advocacy positions adopted by council	5	10	2	2	5	5	7	7	2	2
Number of registered participants receiving foster care training	NA	90	60	60	90	90	90	90	90	90
Number of additional participants receiving foster care training	400	450	300	300	450	450	550	550	450	450
Number of training workshops held	12	12	9	9	12	12	12	12	12	12

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
Community Advocacy and Training SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Effectiveness Indicators										
Youth Development Bureau										
Number of MACCY meeting/workshop participants trained	300	850	600	600	900	1,200	900	1,200	0	0
Number of child and youth workshop participants trained	1,000	1,250	900	900	1,100	1,100	1,250	1,250	0	0
% of change of amount of informational material prepared, published, and mailed	0%	0%	- 17%	-17%	0%	0%	+ 17%	+ 17%	- 100%	100%
% success rate of formally adopted advocacy issues alleviated or solved	20%	20%	50%	50%	62.5%	62.5%	77.7%	77.7%	50%	50%
% of registered foster care trainees receiving training	NA	100%	66.6%	66.6%	100%	100%	100%	100%	100%	100%
% of additional participants receiving training	100%	100%	66.6%	66.6%	100%	100%	122%	122%	100%	100%
% of training sessions held	100%	100%	75%	75%	100%	100%	100%	100%	100%	100%

Community Care and Custody SubProgram

Statutory Authority: Section 80-1411 and Montana Administrative Code, Volume 8, Part II, Sub-Chapter 10, Title 46-2.6 (10) 56320-56640.

Program Description: Care and custody at the community level is provided by homes supervised by state agencies. These homes are geared toward helping youth live a normal life away from their own home. The different homes provide shelter, care, and some degree of supervision for the young person while he is allowed free access to the community. The youth may be placed in a home temporarily or for an extended period of time. The Community Care and Custody SubProgram also utilized foster homes for young people who are in need of the service. This SubProgram includes the achievement place activity package of the Youth Development Bureau and the Foster Care, Independent Living, Aftercare Group Homes, District Youth Guidance Homes, Residential Care, and Shelter Care activity packages of the Aftercare Bureau.

External Trends: The increasing number of private agencies that wish to deal with the young person and new programs being developed to help the young person in adjusting to a new life situation will influence the pattern of operation in care and custody at the community level.

Past Effectiveness: The increasing number of youth who are being referred to achievement homes instead of alternative placement and the number of foster homes and other alternative life style placements for those children who are leaving institutional settings, but are not able to return to their homes indicates the success of this program.

Future Trends: The availability of more alternative types of care facilities for young people who need this type of care will impact the Community Care and Custody SubProgram.

Recommended Funding Level: It is recommended that the Community Care and Custody SubProgram be expanded by adding one more Achievement Place Group Home to strengthen community based services for troubled youth..

FY 78	FY 79
$865,208	$872,344

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS

Community Care and Custody SubProgram

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	0	0	0	0	0	0	0	0	0	0
Personal Services	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Operating Expenses	711,300	808,772	650,166	654,275	803,208	808,344	1,211,400	1,228,736	863,208	870,344
Equipment & Livestock	28,475	2,000	2,000	2,000	2,000	2,000	3,000	3,000	2,000	2,000
TOTAL OPERATING COSTS	739,783	810,772	652,166	656,275	805,208	810,344	1,214,400	1,231,736	865,208	872,344
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	739,783	810,772	652,166	656,275	805,208	810,344	1,214,400	1,231,736	865,208	872,344
FUNDING DETAIL:										
General Fund	621,180	666,772	540,166	544,275	665,208	670,344	1,024,400	1,045,236	680,208	685,844
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	118,603	144,000	112,000	112,000	140,000	140,000	185,000	186,500	185,000	186,500
Other	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	739,783	810,772	652,166	656,275	805,208	810,344	1,214,400	1,231,736	865,208	872,344

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS

Community Care and Custody SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
[illegible]	FY 78 Actual	FY 1977/ 50	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
outh Development Bureau										
umber of youth in need of care										
ferred by court for achievement										
[illegible] type of care	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Number of families identified as										
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]										
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Number of youth in need of aftercare										
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Number of youth to be served by										
District Youth Guidance Home	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] of youth capable of r										
[illegible] independent living situation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Number of youth needing temporary										
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] residential										
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Output Measures										
outh Development Bureau										
Number of youth treated in										
[illegible] ence program	NA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible] dren treated at Family										
Teaching Clinic	NA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Number of families treated at										
[illegible] y teaching clinic	NA	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Aftercare										
Number of foster home contacts	1,820	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Number of youth served in aftere										
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Number of youth served in										
District Youth Guidance H	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Num										
aving	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS

Community Care and Custody SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Number of youth placed in temporary shelter care	0	0	0	0	0	0	510	510	0	0
Number of residential care placements	0	0	0	0	0	0	6	6	0	0
Effectiveness Indicators										
Youth Development Bureau										
Number of children successfully completing one year achievement place program	NA	8	8	8	20	20	25	28	25	28
Number of children achieving treatment goals in family teaching clinics	NA	32	32	32	50	50	50	50	50	50
Number of families achieving treatment goals of family teaching clinic	NA	24	24	24	42	42	42	42	42	42
Aftercare										
% of eligible youth served in aftercare group homes	66.3%	66.3%	48.5%	48.5%	66.3%	66.3%	100%	100%	66.3%	66.3%
% reduction of youth treated in district youth guidance homes	0%	0%	20%	20%	0%	0%	0%	0%	0%	0%
% of youth receiving independent living residence	66.6%	66.6%	55.5%	55.5%	66.6%	66.6%	100%	100%	66.6%	66.6%
% of youth placed in temporary shelter care in lieu of jail	0%	0%	0%	0%	0%	0%	85%	85%	0%	0%
% of successful long term residential care community placements	0%	0%	0%	0%	0%	0%	25%	25%	0%	0%

Community Administration SubProgram

Statutory Authority: Section 80-1111 and Montana Administrative Code, Volume 8, Part II, Sub Chapter 10, Title 46-2.6 (10)56520-56640.

Program Description: The Community Administration SubProgram coordinates the activities of the Child and Youth Development Bureau of the Department of Social and Rehabilitation Services and the Aftercare Bureau of the Department of Institutions. These two programs are oriented toward serving the youth in the community. One program provides total services for the young person while the other is geared toward providing individual treatment. The two programs are designed to assist the young person re-enter and adapt to community life from a restricted environment. This SubProgram includes the administration activity package of the Youth Development Bureau and the administration, staff training, after care hearings, and interstate compact activity package of the Aftercare Bureau.

External Trends: New methods and techniques are being developed to help deal with a young person either at the predelinquent state or after the child has become involved with the juvenile system.

Past Effectiveness: The SubProgram has met the increasing demand for services for youth by developing new and more effective programs, to include residential programs to assist youth in living relatively normal lifestyles outside of their own environment.

Future Trends: There is a need to develop new programs and shelter care facilities for the youth that does not need to be institutionalized.

Recommended Funding Level: It is recommended that the Community-Administration SubProgram be maintained at current level.

FY 78	FY 79
$223,188	$233,126

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	12.50	12.50	5.50	5.50	8.50	8.50	8.50	8.50	8.50	8.50
Personal Services	142,693	164,563	99,874	100,377	134,854	137,056	134,716	136,910	134,859	137,056
Operating Expenses	114,219	86,790	75,981	78,380	86,579	89,150	105,579	108,150	86,579	89,150
Equipment & Livestock	7,330	2,442	1,600	6,770	1,750	6,920	1,750	6,920	1,750	6,920
TOTAL OPERATING COSTS	264,242	258,795	177,455	185,527	223,188	233,126	242,045	251,980	223,188	233,126
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	0-	0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital	-0-	-0-	-0-	-0	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	264,242	258,795	177,455	185,527	223,188	233,126	242,045	251,980	223,188	233,126
FUNDING DETAIL										
General Fund	185,993	208,794	132,607	139,859	167,128	176,016	185,985	194,870	167,128	176,016
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	78,249	50,001	44,848	45,688	56,060	57,110	56,060	57,110	56,060	57,110
Other	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	264,242	258,795	177,455	185,527	223,188	233,126	242,045	251,980	223,188	233,126

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS

Community Administration SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Youth Development Bureau										
Number of staff supervised	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5	19.5
Number of contracted projects developed and/or monitored	24	33	30	30	30	30	30	30	30	30
Number of program activities monitored	10	10	10	10	10	10	10	10	10	10
Aftercare										
Number of aftercare counselors supervised	17	17	17	17	17	17	17	17	17	17
Number of group home contracts developed and/or monitored	19	19	19	19	19	19	19	19	19	19
Number of community based correctional personnel	340	340	340	340	340	340	340	340	340	340
Hours of staff training provided, per year	996	996	996	996	996	996	996	996	996	996
Hours of staff training, planning and coordination per year	996	996	996	996	996	996	996	996	996	996
Number of interstate compact units to be monitored	50	50	50	50	50	50	50	50	50	50
Number of youth to be returned to Montana under interstate compact per year	15	15	15	15	15	15	15	15	15	15
Number of aftercare hearings	31	31	31	31	31	31	31	31	31	31
Output measures										
Youth Development Bureau										
Number of staff training sessions sponsored	3	6	6	6	8	8	8	8	8	8
Number of staff trained	40	46	38	38	50	50	50	50	50	50
Number of contracted projects developed and/or monitored	24	33	24	24	30	30	30	30	30	30
Aftercare										
Number of group home contracts developed and/or monitored	19	19	19	19	19	19	19	19	19	19

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES / DEPARTMENT OF INSTITUTIONS
Community Administration SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Aftercare										
Hours of staff training provided, per year	996	996	797	797	996	996	996	996	996	996
Hours of staff training, planning and coordination per year	996	996	797	797	996	996	996	996	996	996
Number of interstate compact referrals completed	156	156	125	125	156	156	156	156	156	156
Number of youth returned to Montana under interstate compact, per year	15	15	12	12	15	15	15	15	15	15
Number of aftercare hearings held	31	31	31	31	31	31	31	31	31	31
Effectiveness Indicators										
Youth Development Bureau										
Number of successful and/or renewed projects	22	30	19	19	30	30	30	30	30	30
Number of unsuccessful or cancelled projects	2	3	5	5	0	0	0	0	0	0
Number of staff trained	40	46	38	38	50	50	50	50	50	50
Aftercare										
% completion of group home developmental and/or monitoring	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of staff successfully completing staff training programs	196	196	157	157	196	196	196	196	196	196
% of interstate compact referrals successfully completed	100%	100%	80%	80%	100%	100%	100%	100%	100%	100%
% of youth returned to Montana under interstate compact	100%	100%	80%	80%	100%	100%	100%	100%	100%	100%
% Youth maintenance in community	88.2%	88.2%	86.0%	86.0%	88.2%	88.2%	88.2%	88.2%	88.2%	88.2%

DEPARTMENT OF JUSTICE
BOARD OF CRIME CONTROL

Summary

The Omnibus Crime Control and Safe Streets Act passed by congress in 1968 provided funds for states to develop a comprehensive plan to improve the criminal justice system in each state. Executive Reorganization formally created the agency known as the "Governor's Crime Control Commission", and assigned it to the Department of Justice for administrative purposes. The Crime Control Commission, composed of 16 members appointed by the Governor, hires personnel, makes policy, approves the annual plan and allocates federal and state funds to local criminal justice agencies in accordance with the annual plan. The activities of the Board of Crime Control are generally directed at demonstrating more effective and efficient methods for the criminal justice system and at training and developing staff for local criminal justice agencies.

The Board of Crime Control does not attempt to directly reduce crime but rather seeks to improve the operation of existing agencies through financial incentives and the training of criminal justice personnel, in order that they may be more effective.

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	54.70	56.75	43.53	44.80	48.80	48.80	55.75	58.58	43.53	44.80
Personal Services	670,733	799,881	569,811	642,351	712,369	725,984	826,629	877,605	569,811	642,351
Operating Expenses	359,833	430,790	330,921	347,509	406,807	426,465	470,666	579,491	330,921	347,509
Equipment & Livestock	3,747	77,153	14,099	15,000	5,320	3,750	8,620	7,760	14,099	15,000
TOTAL OPERATING COSTS	1,034,313	1,307,824	914,831	1,004,860	1,124,496	1,156,199	1,305,915	1,464,856	914,831	1,004,860
Capital										
Transfers										
Grants	2,263,013	2,349,300	1,692,244	1,908,269	2,091,053	2,380,992	3,112,218	3,491,313	2,091,053	2,380,929
TOTAL PROGRAM	3,297,326	3,657,124	2,607,075	2,913,129	3,215,539	3,537,128	4,418,133	4,956,169	3,005,884	3,385,789
FUNDING DETAIL:										
General Fund	120,013	229,259	205,554	197,733	215,725	226,239	946,525	1,131,384	195,885	205,749
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	3,177,313	3,427,865	2,401,521	2,715,396	2,999,824	3,310,889	3,471,608	3,824,785	2,809,999	3,180,040
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other										
TOTAL FUNDING	3,297,326	3,657,124	2,607,075	2,913,129	3,215,539	3,537,128	4,418,133	4,956,169	3,005,884	3,385,789

DEPARTMENT OF JUSTICE—Crime Control

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL		1977 ESTIMATED		1978 REQUESTED				1979 REQUESTED			
		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	CUMULATIVE	% '77	DOLLARS	FTE	CUMULATIVE	% '77
1	Criminal justice management (A)	1,050,745	0	1,044,170	0	722,552	0	722,552	19.8	859,052	0	859,052	23.5
2	Juvenile justice (A)	495,270	0	386,517	0	388,156	0	1,110,708	30.4	423,090	0	1,282,142	35
3	Manpower and training (A)	501,609	0	545,231	0	322,737	0	1,433,445	39.2	344,971	0	1,627,113	44.5
4	Corrections improvements (A)	215,389	0	373,381	0	258,799	0	1,692,244	46.3	281,156	0	1,908,269	52.2
5	Administration & planning (A)	837,793	42.5	1,004,763	44.5	745,619	35.8	2,437,863	66.7	823,796	36.8	2,732,065	74.7
6	Data Center (A)	196,520	12.2	303,061	12.75	169,212	7.73	2,607,075	71.3	181,064	8	2,913,129	79.7
7	Criminal Justice management (B)					187,433	0	2,794,508	76.4	193,101	0	3,106,230	85
8	Juvenile justice (B)					115,752	0	2,910,260	79.6	157,485	0	3,263,715	89.2
9	Manpower and training (B)					79,356	0	2,989,616	81.8	29,130	0	3,292,845	90.1
10	Corrections improvements (B)					16,268	0	3,005,884	82.2	92,944	0	3,385,789	92.6
	Governor's Recommended Level						43.53	3,005,884	82.2		44.8	3,385,789	92.6
12	Administration & Planning (B)					173,799	5	3,179,683	86.9	120,538	2	3,506,327	95.9
12	Data Center (B)					35,856	.27	3,215,539	87.9	30,801	2	3,537,128	96.8
13	Criminal justice management (C)					480,932		3,696,471	101.1	582,862		4,119,990	112.7
14	Juvenile justice (C)					345,201		4,041,672	105.8	344,954		4,464,944	122.2
15	Manpower & training (C)					98,274		4,139,946	113.2	165,540		4,630,484	126.7
16	Corrections improvements (C)					96,758		4,236,704	115.9	17,028		4,647,512	127.2
17	Administration & planning (C)					140,415	4.7	4,377,119	119.8	243,037	4.78	4,890,549	133.8
18	Data Center (C)					41,014	2.25	4,418,133	120.9	65,620	5	4,956,169	135.6
	Physical Resource Development*	239,218	0	282,009	0								
*	Costs reflected in "A" Packages	3,297,326	94.7	3,657,124	57.25		55.75	4,418,133	120.9		58.58	4,956,169	135.6

DEPARTMENT OF JUSTICE

Juvenile Justice SubProgram

Statutory Authority: Section 82A-1207, R.C.M. 1947.

SubProgram Description: This SubProgram seeks to prevent or reduce problems for young people who are found by the courts to be in need of supervision. Subgrants are made available to state and local governments for reducing the number of youth detained in local jails, providing programs for diverted youth, improving juvenile jail facilities, establishing intensive counseling programs and developing curricula for law related education. Activities funded by these grants include developing local attention homes and counseling projects that will prevent the need to institutionalize youthful offenders.

External Trends: Federal regulations and court decisions increasingly mandate that alternatives to institutionalization be provided for youthful offenders and youth in trouble.

Past Effectiveness: Juvenile justice activities have produced a 79 percent increase in probation manpower for district courts. The District Youth Guidance Home Program has funded the development of eleven (11) group homes. Four (4) shelter care facilities have been developed as alternatives for jail. A computerized statewide juvenile justice information system for the courts has been developed as well as a comprehensive training program for court personnel.

Future Events: There will be an increasing demand for community programs for troubled youth.

Recommended Funding Level: It is recommended that the Juvenile Justice SubProgram be funded at the current level.

FY 78	FY 79
$503,908	$580,575

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	0	0	0	0	0	0	0	0	0	0
Personal Services	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Operating Expenses	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	495,270	386,517	388,156	423,090	503,908	580,575	849,109	925,529	503,908	580,575
TOTAL PROGRAM	495,270	386,517	388,156	423,090	503,908	580,575	849,109	925,529	503,908	580,575
FUNDING DETAIL:										
General Fund	8,797	14,274	12,072	13,200	7,908	8,775	353,109	353,769	7,908	8,775
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	486,473	372,243	376,084	409,890	496,000	571,800	496,000	571,760	496,000	571,800
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	495,270	386,517	388,156	423,090	503,908	580,575	849,109	925,529	503,908	580,575

DEPARTMENT OF JUSTICE
Juvenile Justice SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimator										
Youth Apprehended	9,977	10,127	10,277	10,327	10,277	10,277	10,277	10,327	10,277	10,277
Youth Detained	3,434	3,038	3,038	2,581	3,038	2,569	3,038	1,032	3,038	2,569
Output Measures										
Attention Homes developed	4	6	4	4	6	6	3	7	6	6
Intake units developed	0	1	1	1	1	1	3	3	1	1
Intensive counseling services developed	3	3	3	3	3	3	15	15	3	3
Effectiveness Indicators										
Reduce youth detention days by 50%	0	5%	10%	15%	15%	20%	40%	50%	15%	20%
Reduce detention rate to 10% of apprehensions	34%	30%	30%	25%	25%	20%	20%	10%	25%	20%

DEPARTMENT OF JUSTICE

Criminal Justice Management SubProgram

SubProgram Description: This SubProgram provides grants to criminal justice agencies to implement better management techniques that should result in local and state agencies providing more and better services at less cost. A high priority of this SubProgram will be to make grants available to local units of government for planning and implementation of a system-wide strategy to reduce specific crimes. This SubProgram will also provide funds to projects to promote crime prevention and citizen cooperation and support for criminal justice agencies. Funds will be provided to projects to improve criminal justice management through the development of management information systems.

The current thrust of this SubProgram is to foster cooperative law enforcement between city and county agencies. Agencies will be given funds to initiate consolidated law enforcement activities. The purpose of this SubProgram is to demonstrate more efficient and effective use of the limited resources available to criminal justice agencies.

increasing incidence of crime in the near future. Local governments find difficulty in maintaining funding for agencies dealing with the increased incidence of crime.

Past Effectiveness: Improved information systems have been developed and programs have led to increased public awareness.

Future Events: The problems of increasing crime and increased demands on the funds of local government will increase pressure for efficiency and

Management SubProgram be funded at the current level.

FY 78 FY 79

Program Costs	FY 76 Actual	FY 77 Est.	Alternative A (80% or less) FY 1978	Alternative A (80% or less) FY 1979	Alternative C (Agency Request) FY 1978	Alternative C (Agency Request) FY 1979	Governor's Recommendation FY 1978	Governor's Recommendation FY 1979
Full Time Equivalent		0			0	0		
Operating Expenses								
TOTAL OPERATING COSTS								
				859,052	909,985	1,052,153	909,985	1,052,153
TOTAL PROGRAM	1,050,745	1,044,170			909,985	1,052,153	909,985	1,052,153
FUNDING DETAIL:								
General Fund	26,398	37,935						
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund			683,741	832,338	881,730	1,019,240	881,730	1,019,240
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING			722,552	859,052	909,985	1,052,153	909,985	1,052,153

DEPARTMENT OF JUSTICE

Criminal Justice Management SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimator										
Areas with crime index above national average	6	3	2	1	2	1	2	1	2	1
Communities in need of crime prevention	22	22	22	22	22	22	22	22	22	22
Potential information system users	605	605	605	605	605	605	605	605	605	605
Counties with no cooperative CJ services	20	19	14	11	14	11	14	11	14	11
Output measures										
Areas implementing crime specific planning	2	1	0	0	1	1	2	0	1	1
Communities involved in crime prevention	15	15	15	15	17	19	19	20	17	19
Citizens involved in crime prevention	150,000	150,000	150,000	150,000	160,000	165,000	165,000	170,000	160,000	165,000
No. information systems developed	3	3	3	3	4	4	5	5	4	4
No. cooperative programs	22	23	28	31	29	31	32	35	29	31
Effectiveness Indicators										
Program assumption by local governments	0	0	0	2	0	2	0	3	0	2
Percentage of communities achieving National Standards	56%	56%	56%	56%	64%	68%	68%	72%	64%	68%
No. agencies using information systems	200	250	260	275	300	350	400	450	300	350
Percent crimes cleared	23.8%	27.3%	28.2%	29.5%	28.2%	30%	30%	30%	28.2%	30%

DEPARTMENT OF JUSTICE

Manpower and Training SubProgram

Statutory Authority: Section 82A-1207, R.C.M. 1947.

Program Description: This SubProgram is directed at the training and educating of criminal justice personnel, with a goal of 90 percent of Montana's personnel meeting national standards by 1981. Activities in this area include the development of training programs and reimbursement to local agencies of training costs, also, it provides replacement costs for staff who must be away from their job for training and intern programs for students and to supplement local manpower in critical areas. Efforts of this SubProgram are closely coordinated with the Montana Law Enforcement Academy and the Peace Officer Standards and Training Council.

External Trends: The trend to require at least a minimum of training and professional certification in the law enforcement and correction fields will continue.

Past Effectiveness: The Montana Law Enforcement Academy has grown from an annual enrollment of approximately 70 students for two weeks to between 700 and 800 students for fifty weeks annually. Programs and professional standards have been established for nearly all law enforcement and correctional areas.

Future Events: No events are foreseen that would significantly affect this SubProgram.

Recommended Funding Level: It is recommended that the Manpower and Training SubProgram be funded at the current level.

FY 78	FY 79
$402,093	$374,101

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	0	0	0	0	0	0	0	0	0	0
Personal Services	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Operating Expenses	-0-	-0-	-0-	0-	-0-	-0-	-0-	-0-	-0-	-0-
Equipment & Livestock	-0-	-0-	-0-	0-	0-	-0-	-0-	-0-	0	-0-
TOTAL OPERATING COSTS	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	0	-0-	-0-	-0-	-0-	-0-	-0-	-0-	0-	-0-
Grants	501,609	545,231	322,737	344,971	402,093	374,101	500,367	539,641	402,093	374,101
TOTAL PROGRAM	501,609	545,231	322,737	344,971	402,093	374,101	500,367	539,641	402,093	374,101
FUNDING DETAIL:										
General Fund	13,398	18,546	10,037	10,763	12,593	11,701	110,867	177,241	12,593	11,701
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	488,211	526,685	312,700	334,208	389,500	362,400	389,500	362,400	389,500	362,400
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	501,609	545,231	322,737	344,971	402,093	374,101	500,367	539,641	402,093	374,101

DEPARTMENT OF JUSTICE
Manpower and Training SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimator										
Law enforcement in need of training	1,100	1,100	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125
Probation and parole in need of training	77	79	81	83	81	83	81	83	81	83
Judicial staff in need of training	641	666	696	731	666	696	666	696	666	696
Output measures										
No. policemen trained	20	12	8	8	10	10	12	12	10	10
No. probation/parole officers trained	40	50	56	56	70	70	77	77	70	70
No. judges trained	15	337	250	250	337	337	337	337	337	337
No. prosecutors, defenders and court staff trained	90	206	228	228	285	285	310	310	285	285
Effectiveness Indicators										
Law enforcement education level	13	13.1	13.2	13.3	13.3	13.5	13.4	13.6	13.3	13.5
Percent of law enforcement post certified	60%	75%	85%	90%	90%	95%	90%	95%	90%	95%
Percent of judges achieving national standard	44%	100%	74%	74%	100%	100%	100%	100%	100%	100%
Percent of probation and parole achieving national standard	52%	66%	69%	67%	86%	84%	95%	92%	86%	84%
Percent of prosecutors achieving national standard	0%	51%	60%	55%	77%	69%	85%	76%	77%	69%

DEPARTMENT OF JUSTICE
Correctional Improvements SubProgram

Statutory Authority: Section 82A-1207, R.C.M. 1947.

SubProgram Description: This SubProgram seeks to demonstrate methods for improving rehabilitation of offenders and to provide incentives for improving local jail facilities. Grants are made to state agencies and local governments to develop programs designed to divert, educate, treat and rehabilitate adult offenders. Grants are also made to local governments to modernize jail facilities that are substandard in terms of security, safety, separation of prisoners and inmate care. Examples of this SubProgram's activities are evaluation and testing at Montana State Prison, alcohol and drug treatment for offenders and programs to divert first offenders from prison.

External Trends: Increased numbers of offenders will result from the growing crime rate and less permissive attitudes of the courts.

Past Effectiveness: Activities in this SubProgram have increased the clinical services at the State Prison to the point that all inmates receive classification and treatment placement upon entering the institution. The Prison's diagnostic and testing facilities provide the courts with information used in determining sentences.

Future Events: Completion of the new prison facility should increase the potential for offender rehabilitation activities.

Recommended Funding Level: It is recommended that the Correctional Improvements SubProgram be funded at the current level.

	FY 78	FY 79
	$275,067	$374,100

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	0	0	0	0	0	0	0	0	0	0
Personal Services	-0-	-0-	0	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Operating Expenses	-0-	0-	-0-	-0-	-0-	-0-	-0-	-0-	0-	-0-
Equipment & Livestock	0-	0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Transfers	-0-	0	-0-	-0	-0-	-0-	-0-	-0-	-0-	-0-
Grants	215,389	373,381	258,799	281,156	275,067	374,100	371,825	391,128	275,067	374,100
TOTAL PROGRAM	215,389	373,381	258,799	281,156	275,067	374,100	371,825	391,128	275,067	374,100
FUNDING DETAIL:										
General Fund	7,396	12,645	8,049	6,396	10,544	11,700	121,075	118,744	10,544	11,700
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	207,993	360,736	250,750	274,760	264,523	362,400	250,750	272,384	264,523	362,400
Revolving Fund	-0-	-0-	-0-	-0-	-0	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	215,389	373,381	258,799	281,156	275,067	374,100	371,825	391,128	275,067	374,100

DEPARTMENT OF JUSTICE
Corrections Improvements SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Measures										
No. offenders in state prison	442	442	442	442	442	442	442	442	442	442
No. felony & misdemeanor offenders	2,500	3,000	3,500	4,000	3,500	4,000	3,500	4,000	3,500	4,000
No. jails/substandard	43	40	37	34	35	31	27	19	35	31
Output Measures										
Inmates receiving clinical services	422	442	442	442	442	442	442	442	442	442
Referals to diagnostic & testing	72	100	100	150	150	200	200	250	150	200
Volunteers to alcohol & drug	0	50	100	150	300	300	300	300	300	300
Offenders processed for diversion	0	400	250	250	500	600	500	600	500	600
Jails remodeled	4	4	3	3	4	4	8	8	4	4
Effectiveness Indicators										
Treatment recommendations to court	72	100	100	150	150	200	200	250	150	200
Sentences based on objectives criteria	72	100	100	150	150	200	200	250	150	200
No. Offenders diverted	200	300	250	250	400	500	500	600	400	500
No. completing alcohol & drug	0	36	90	135	90	135	90	135	90	135
No. jails segregating felons & misdemeanors	18	22	24	27	26	30	34	42	26	30
No. jails segregating juviniles & adults	48	52	54	56	56	56	56	56	56	56
No. jails with adequate security	33	37	39	42	41	45	39	56	41	45

DEPARTMENT OF JUSTICE

Data Center SubProgram

Statutory Authority: Section 82A-1207, R.C.M. 1947.

SubProgram Description: This SubProgram collects, analyzes and disseminates criminal justice data and information to 80 percent of the state and local criminal justice agencies. The SubProgram publishes quarterly reports and special research reports that are used by state and local agencies in planning and management activities.

External Trends: Increased emphasis on accountability and productivity of public agencies will increase the demand for management data.

Past Effectiveness: Systems for collecting and analyzing criminal justice data have been implemented and state agencies rely on reports for planning and management.

Future Events: No events are foreseen that will significantly affect this SubProgram.

Recommended Funding Level: It is recommended that the Criminal Justice Data Center SubProgram be funded at the 80% funding level.

FY 78	FY 79
$169,212	$181,064

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	12.2	12.75	7.73	8	8	10	10.25	15	7.73	8
Personal Services	127,439	150,728	108,818	116,443	136,130	138,710	176,890	186,900	108,818	116,443
Operating Expenses	68,369	81,363	60,394	64,621	68,648	72,855	68,192	89,585	60,394	64,621
Equipment & Livestock	712	70,970	-0-	-0-	300	300	1,000	1,000	-0-	-0-
TOTAL OPERATING COSTS	196,520	303,061	169,212	181,064	205,078	211,865	246,082	277,485	169,212	181,064
Transfers	-0-	0	-0-	-0-	0	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	196,520	303,061	169,212	181,064	205,078	211,865	246,082	277,485	169,212	181,064
FUNDING DETAIL:										
General Fund	13,756	22,798	16,922	18,106	15,011	15,706	24,009	27,749	16,922	18,106
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	182,764	280,263	152,290	162,958	190,067	196,159	222,073	249,736	152,290	162,958
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	196,520	303,061	169,212	181,064	205,078	211,865	246,082	277,485	169,212	181,064

Alternative Funding Levels	Current Bein
Program Measures	FY 76 Actual	FY
Workload and/or Demand Estimates	
Potential Data Users	288
Surveys Needed	18
New Systems Needed	2
Output Measures	
No. Crime data users & contributors	133
No. Research reports	4
No. Technical assistance	15
Effectiveness Indicators	
Per cent agencies participating	46%
Per cent of research reports completed	100%

DEPARTMENT OF JUSTICE
Administration and Planning SubProgram

Statutory Authority: Section 82A-1207, R.C.M. 1947.

SubProgram Description: The Administration SubProgram provides supervision and support for all activities of the Board of Crime Control. Also included in the administration account is the Peace Officers Standards and Training Program that certifies law enforcement personnel. The Planning Program is responsible for developing the comprehensive criminal justice plan, assisting local agencies in planning and developing subgrant applications, and evaluating programs funded by the agency.

External Trends: No significant external trends affecting this SubProgram have been identified.

Past Effectiveness: Significant progress has been made during the seven year life of the SubProgram in planning, data collectionl crime analysis and developing cooperation among different elements of the criminal justice system.

Future Events: The actions of congress regarding the Crime Control Act and related appropriations will affect this SubProgram.

Recommended Funding Level: It is recommended that the Administration and Planning SubProgram be funded at the 80% level.

FY 78	FY 79
$745,619	$823,796

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	42 5	44.5	35.8	36.8	40.8	38.8	45.5	43.58	35.8	36.8
Personal Services	543,294	649,153	460,993	525,908	576,239	587,274	649,739	690,705	460,993	525,908
Operating Expenses	291,464	349,427	270,527	282,888	338,159	353,610	402,474	489,906	270,527	282,888
Equipment & Livestock	3,035	6,183	14,099	15,000	5,020	3,450	7,620	6,760	14,099	15,000
TOTAL OPERATING COSTS	837,793	1,004,763	745,619	823,796	919,418	944,334	1,059,833	1,187,371	745,619	823,796
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	0	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total PROGRAM	837,793	1,004,763	745,619	823,796	919,418	944,334	1,059,833	1,187,371	745,619	823,796
FUNDING DETAIL:										
General Fund	50,268	123,061	119,663	122,554	141,414	145,444	281,829	388,481	119,663	122,554
Earmarked Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Private Revenue Fund	787,525	881,702	625,956	701,242	778,004	798,890	778,004	798,890	625,956	701,242
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	837,793	1,004,763	745,619	823,796	919,418	944,334	1,059,833	1,187,371	745,619	823,796

DEPARTMENT OF JUSTICE
Administration and Planning SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Measures										
Potential Data Users	288	288	288	288	288	288	288	288	288	288
Potential Subgrants	900	900	900	900	900	900	900	900	900	900
Peace officers in need of certification	1,100	1,100	1,125	1,150	1,125	1,150	1,125	1,150	1,125	1,150
Annual Plans required	3	3	3	3	3	3	3	3	3	3
Potential Evaluations	100	100	100	100	100	100	100	100	100	100
Output Measures										
Value of Audits Performed	780,000	1,000,000	1,200,000	1,300,000	1,200,000	1,300,000	2,000,000	2,000,000	1,200,000	1,300,000
Plans Submitted	3	3	3	3	3	3	3	3	3	3
Subgrants processed	350	235	340	360	340	360	340	360	340	360
Peace officers certified	665	715	800	900	844	1,092	844	1,092	800	900
Agencies receiving technical assistance	50	60	40	40	70	70	84	84	40	40
No. projects evaluated	20	25	10	10	25	25	35	35	10	10
Effectiveness Indicators										
Percent of subgrant dollars audited	65%	83%	100%	100%	100%	100%	175%	175%	100%	100%
Percent of peace officers certified	60%	65%	71%	78%	75%	95%	75%	95%	71%	78%
New fiscal resources	2,403,300	2,349,300	2,385,903	2,638,125	2,385,903	2,638,125	2,385,903	2,638,125	2,385,903	2,638,125
Percent projects evaluated	20%	25%	10%	10%	25%	25%	35%	35%	10%	10%

DEPARTMENT OF HIGHWAYS
MAINTENANCE DIVISION

Summary

The Maintenance Division of the Montana Department of Highways exists by authority of Section 32-2406, R.C.M. 1947, amended 1974. The Division is charged with the responsibility of preserving all construction objects within the right-of-way on interstate, primary and state-maintained secondary highways in Montana. Maintenance is to be accomplished in a manner that is adequate and to the satisfaction of state and federal officials. The Division also provides a comprehensive daily road information service to aid motorists in safe and convenient travel.

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	633.53	633.53	500.6	500.6	633.5	633.5	677.7	677.7	662.53	662.53
Personal Services	10,006,057	10,397,438	8,256,148	8,607,439	10,692,159	10,918,809	11,422,144	11,756,434	11,160,095	11,488,700
Operating Expenses	8,932,596	8,861,944	8,300,529	8,843,021	10,449,282	11,329,835	14,691,922	15,785,204	14,208,169	15,243,959
Equipment & Livestock	25,981	23,445								
TOTAL OPERATING COSTS	18,964,634	19,264,827	16,556,677	17,450,460	21,141,441	22,248,644	26,114,136	27,541,638	25,368,264	26,732,659
Capital	15,589									
Transfers		6,500								
Grants										
TOTAL PROGRAM	18,980,223	19,271,327	16,556,677	17,450,460	21,141,411	22,248,644	26,114,136	27,541,638	25,368,264	26,732,659
FUNDING DETAIL:										
General Fund										
Earmarked Revenue Fund	18,980,223	19,271,327	16,556,677	17,450,460	21,141,411	22,248,644	26,114,136	27,541,638	25,368,264	26,732,659
Federal & Private Revenue Fund										
Revolving Fund										
Other										
TOTAL FUNDING	18,980,223	19,271,327	16,556,677	17,450,460	21,141,411	22,248,644	26,114,136	27,541,638	25,368,264	26,732,659

DEPARTMENT OF HIGHWAYS — Maintenance Program

PRIORITY TABLE

RANK	ACTIVITY NAME AND LEVEL		1976 ACTUAL		1977 ESTIMATED		1978 REQUESTED				1979 REQUESTED			
			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	CUMULATIVE	% '77	DOLLARS	FTE	CUMULATIVE	% '78
1	General upkeep and repair	(A)	7,288,423	230.5	7,001,370	230.5	6,146,390	184.4	6,146,390	30.1	6,493,661	184.4	6,443,661	31.8
2	Traffic control devices	(A)	1,536,034	71	1,461,750	71	1,371,524	47	7,517,914	36.9	1,443,546	47	7,937,207	38.9
3	Inclement weather control	(A)	4,480,700	174	4,724,000	174	3,992,725	141	11,510,639	56.4	4,201,828	141	12,139,035	59.5
4	Guard Rail	(A)	73,835	3	77,844	3	64,965	2.6	11,575,604	56.7	67,704	2.6	12,206,739	59.9
5	Surface restoration	(A)	1,789,593	24	1,886,700	24	1,594,639	20.6	13,170,243	64.6	1,678,581	20.6	13,885,320	68.1
6	Bridge maintenance	(A)	266,127	6	280,578	6	237,144	5	13,407,387	65.7	249,564	5	14,134,884	69.3
7	Chemical weed control	(A)	255,240	2	269,099	2	232,512	1.6	13,639,899	66.9	250,505	1.6	14,385,389	70.5
8	Roadside service and rest area maintenance	(A)	783,710	19	826,227	19	698,295	15.8	14,338,194	70.3	734,897	15.8	15,120,286	74.1
9	Mowing	(A)	304,487	12	321,021	12	269,897	9.6	14,608,091	71.6	282,398	9.6	15,402,684	75.5
10	Building and facility maintenance	(A)	374,276	7	395,484	7	337,442	5.2	14,945,533	73.3	357,140	5.2	15,759,824	77.3
11	Management-field division	(A)	1,305,412	74	1,376,379	74	1,163,315	59	16,108,848	79.0	1,229,043	59	16,988,867	83.3
12	Administration-Helena headquarters	(A)	522,377	11	550,775	11	447,829	8.8	16,556,677	81.2	461,593	8.8	17,450,460	85.6
13	General upkeep and repair	(B)					1,968,402	46.1	18,525,079	90.8	2,044,003	46.1	19,494,463	95.6
14	Traffic control devices	(B)					340,123	24	18,865,202	92.5	357,820	24	19,852,283	97.4
15	Inclement weather control	(B)					998,181	33	19,863,383	97.4	1,050,457	33	20,902,743	102.5
16	Guard Rail	(B)					17,277	0.4	19,880,660	97.5	18,845	0	20,921,588	102.6
17	Surface restoration	(B)					398,660	3.4	20,279,320	99.4	419,108	3.4	21,340,696	104.6
18	Bridge maintenance	(B)					59,287	1	20,338,607	99.7	62,391	1	21,403,087	105.0
19	Chemical weed control	(B)					51,791	0.4	20,390,398	100.0	48,677	0.4	21,451,764	105.2
20	Roadside services and rest area maintenance	(B)					173,782	3.2	20,564,180	100.8	183,727	3.2	21,635,491	106.1
21	Mowing	(B)					69,262	2.4	20,633,442	101.2	74,523	2.4	21,710,014	106.5
22	Building and facility maintenance	(B)					83,097	1.8	20,716,539	101.6	86,590	1.8	21,796,604	106.9
23	Management-Field Divisions	(B)					312,955	15	21,029,494	103.1	336,642	15	22,133,246	108.5
24	Administration-Helena headquarters	(B)					111,947	2.2	21,141,441	103.7	115,398	0	22,248,644	109.1

DEPARTMENT OF HIGHWAYS – Maintenance

PRIORITY TABLE

RANK	NAME AND LEVEL	1976 ACTUAL DOLLARS	1976 ACTUAL FTE	1977 ESTIMATED DOLLARS	1977 ESTIMATED FTE	1978 REQUESTED DOLLARS	1978 REQUESTED FTE	1978 REQUESTED CUMULATIVE	1978 REQUESTED % '77	1979 REQUESTED DOLLARS	1979 REQUESTED FTE	1979 REQUESTED CUMULATIVE	1979 REQUESTED % '77
25	General upkeep and repair (C)					2,602,447	0	23,743,888	116.4	2,784,749	0	25,033,393	122.8
26	Surface restoration (C)					699,301	10	24,443,189	119.9	736,251	10	25,769,644	126.4
27	Inclement weather control (C)					320,000	15	24,763,189	121.4	320,000	15	26,089,644	127.9
28	Traffic control devices (C)					397,498	4	25,160,687	123.4	426,945	4	26,516,589	130.0
29	Roadside services and rest area maintenance (C)					207,577	0	25,368,264	124.4	216,070	0	26,732,659	131.1
	Governor's Recommended Level						662.5	25,368,264	124.4		662.5	26,732,659	131.1
30	Mowing (C)					81,214	2.9	25,449,478	124.8	82,923	2.9	26,815,582	131.5
31	Guard rail (C)					22,473	1.1	25,471,951	124.9	22,582	1.1	26,838,164	131.6
32	Chemical weed control (C)					65,697	0	25,537,648	125.2	69,135	0	26,907,299	131.9
33	Bridge maintenance (C)					183,569	9	25,721,217	126.1	193,183	9	27,100,482	132.9
34	Building and facility maintenance (C)					83,090	2.2	25,804,307	126.5	117,845	2.2	27,218,327	133.5
35	Management - Field divisions (C)					197,874	0	26,002,181	127.5	190,619	0	27,408,946	134.4
36	Management - Helena headquarters (C)					111,955	0	26,114,136	128.1	132,692	0	27,541,638	135.2
	TOTALS	18,980,223	633.5	19,271,327	633.5	26,114,136	677.7	26,114,136	128.1	27,541,638	677.7	27,541,638	135.2

DEPARTMENT OF HIGHWAYS
Surface Maintenance SubProgram

Statutory Authority: Sec. 32-2201, R.C.M. 1947, as amended, LEGISLATIVE FINDINGS and Sec. 32-2202, R.C.M. 1947, as amended, LEGISLATIVE POLICY AND INTENT.

SubProgram Description: The Maintenance Division is responsible for the upkeep of road surfaces and accessory objects. The Division makes daily inspections of 18,000 lane miles of highway and takes immediate action to repair roadway damage (pot holes, slides, washouts), remove obstacles, correct drainage problems, delineate hazards, and fix fences. The Division secures [illegible] the program for overlay and seal [illegible] the roadbed and base. Contracts are negotiated for certain materials, equipment and labor.

External Trends: The increase in traffic volume and load weights plus reduced construction mileage necessitates increased efforts in this SubProgram to prolong the roadway service life.

Past Effectiveness: The Surface Maintenance SubProgram has been effective in keeping highways traversable during their expected lives.

Future Events: Proposed additional mileage will increase the need for additional FTE's, equipment and materials.

Recommended Funding Level: It is recommended that the Surface Maintenance SubProgram be funded at the agency request.

	FY 78	FY 79
	$13,409,839	$14,156,363

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	254.5	254.5	205	205	254.5	154.5	264.5	264.5	264.5	264.5
Personal Services	[illegible]	[illegible]	3,472,678	3,656,286	4,449,664	4,944,426	4,600,027	4,700,575	4,600,027	4,700,575
[illegible]	4,767,306	[illegible]	4,268,351	4,515,652	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	23,445	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	9,078,016	8,881,670	7,741,029	8,172,242	10,108,091	10,635,353	13,409,839	14,156,363	13,408,839	14,156,353
Transfers	0	6,500	0	0	0	0	0	0	0	0
[illegible]	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM FUNDING DETAIL:										
General Fund	0	0	0	0	0	0	0	0	0	0
Earmarked Revenue Fund	[illegible]	8,888,170	7,741,029	8,172,242	10,108,091	10,635,353	13,409,839	14,156,363	13,409,839	14,156,353
Federal & Private Revenue Fund	0	-0-	0	0	-0-	0	0	0	0	-0
Revolving Fund	0	-0	0	0	-0-	0	0	0	0	0
TOTAL FUNDING	9,078,016	8,888,170	7,741,029	8,172,242	10,108,091	10,635,353	13,409,839	14,156,363	13,409,839	14,156,353

DEPARTMENT OF HIGHWAYS
Surface Maintenance SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	**FY 76 Actual**	**FY 1977 Est.**	**FY 1978**	**FY 1979**	**FY 1978**	**FY 1979**	**FY 1978**	**FY 1979**	**FY 1978**	**FY 1979**
Workload and/or Demand Estimators										
Lane miles/unsurfaced	194	194	194	194	194	194	194	194	194	194
Lane miles secondary	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026
Lane miles primary	10,547	10,547	10,547	10,547	10,547	10,547	10,547	10,547	10,547	10,547
Lane miles interstate	6,827	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427	6,427
Miles of fence	5,170	5,550	5,550	5,550	5,550	5,550	5,550	5,550	5,550	5,550
Output Measures										
Patching material placed/cu.yd.	216,886	230,163	173,800	173,829	217,261	217,213	217,216	217,213	217,216	217,213
Lane miles maintained/unsurfaced	194	194	155	155	174	174	194	194	194	194
Lane miles maintained/secondary	1,026	1,026	829	829	1,026	1,026	1,026	1,026	1,026	1,026
Lane miles maintained/Primary	10,547	10,547	8,438	8,438	10,547	10,547	10,547	10,547	10,547	10,547
Lane miles maintained interstate	5,827	6,427	5,124	5,124	6,427	6,427	6,427	6,427	6,427	6,427
Miles of fence maintained	5,170	5,550	4,440	4,440	5,550	5,550	5,550	5,550	5,550	5,550
Stockpile increase/tons	0	156,975	0	0	0	0	500,000	500,000	500,000	500,000
Structural adequacy studies	0	0	0	0	0	0	50	50	50	50
Special maintenance treatments	0	0	0	0	0	0	50	50	50	50
Overlay miles	710	720	575	575	720	720	1,200	1,200	1,200	1,200
Seal & cover/miles	690	700	560	560	700	700	430	430	430	430
Rejuvenator/miles	180	180	140	140	180	180	180	180	180	180
Effectiveness Indicators										
FHWA inspection compliance*	satisfactory	satisfactory	unsatisfactory	unsatisfactory	questionable	questionable	satisfactory	satisfactory	satisfactory	satisfactory
Highway design life maintained/20 yr. life	75%	75%	50%	50%	75%	75%	100%	100%	100%	100%
Average surface speed maintained/mph	62.9	62.9	50	50	62.9	62.9	62.9	62.9	62.9	62.9
Vehicle maintenance cost increase	0	0	10%	10%	0	0	0	0	0	0
Fuel cost increase	0	0	10%	10%	0	0	0	0	0	0

*Federal Highway Adminstration

DEPARTMENT OF HIGHWAYS
Structural Maintenance SubProgram

Statutory Authority: Sec. 32-2201, R.C.M. 1947, as amended, LEGISLATIVE FINDINGS and Sec. 32-2202, R.C.M. 1947, as amended, LEGISLATIVE POLICY AND INTENT.

SubProgram Description: The Structural Maintenance SubProgram repairs and/or replaces damaged guard rail, inspects all state bridges biennially, repairs damaged bridge members, and paints and cleans structures periodically. Training personnel for bridge inspection is also accomplished in this SubProgram.

External Trends: Wider and heavier loads will increase damage and the requirement for more inspection. The use of impact attenuators will increase.

Past Effectiveness: Bridges have been inspected during the two-year cycle, damaged members repaired, ineffective guard rail replaced and damaged rail repaired as required.

Future Events: Research projects will develop new types of safety devices for guard rail and protection against hitting bridge members. These innovations will be more costly to maintain.

Recommended Funding Level: It is recommended that the Structural Maintenance SubProgram be funded at the current level.

FY 78	FY 79
$378,673	$398,504

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	9	9	7.6	7.6	9	9	19.1	19.1	9	9
Personal Services	155,977	165,234	128,990	132,053	169,956	173,571	301,943	309,231	169,956	173,571
Operating Expenses	183,985	193,188	173,119	185,215	208,717	224,933	282,772	305,038	208,717	224,933
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	339,962	358,422	302,109	317,268	378,673	398,504	584,715	614,269	378,673	398,504
Transfers	0-	-0-	-0-	0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM	339,962	358,422	302,109	317,268	378,673	398,504	584,715	614,269	378,673	398,504
FUNDING DETAIL:										
General Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Earmarked Revenue fund	339,962	358,422	302,109	317,268	378,673	398,504	584,715	614,269	378,673	398,504
Federal & Private Revenue Fund	0-	-0-	-0-	0-	-0-	-0-	-0-	0	-0-	-0-
Revolving Fund	-0-	0-	-0-	-0-	-0-	-0-	0-	-0-	-0-	-0-
TOTAL FUNDING	339,962	358,422	302,109	317,268	378,673	398,504	584,715	614,269	378,673	398,504

DEPARTMENT OF HIGHWAYS
Structural Maintenance SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
No. of bridges	1,825	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850
Total bridge lineal ft.	272,532	280,800	280,800	280,800	280,800	280,800	280,800	280,800	280,800	280,800
Miles of guard rail	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Est. Guardrail accidents	503	510	525	540	525	540	525	540	525	540
Output measures										
Bridge lineal ft. services	136,266	140,400	140,400	140,400	140,400	140,400	140,400	140,400	140,400	140,400
No. of bridges inspected	913	925	925	925	925	925	925	925	925	925
No. of bridges widened	10	10	0	0	10	10	20	20	10	10
Damaged guard rail replaced -- (light or severely damaged)	only severe	only severe	only severe	only severe	only severe	only severe	only severe	only severe	only severe	only severe
Inferior guard rail replacement/lin. ft.	-0-	-0-	-0-	-0-	-0-	-0-	1477	1510	-0-	-0-
Effectiveness indicators										
Bridge depreciation per year	3%	3%	5%	6	3%	3%	2%	2%	3%	3%
Bridge daily utilization	100%	100%	95%	95	100%	100%	100%	100%	100%	100%
FHWA inspection compliance *	satisfactory	satisfactory	unsatisfactory	unsatisfactory	satisfacotry	satisfactory	satisfactory	satisfactory	satisfactory	satisfactory

* Federal Highway Adminstration

DEPARTMENT OF HIGHWAYS
Roadside Maintenance SubProgram

Statutory Authority: Sec. 32-2201, R.C.M. 1947, as amended, LEGISLATIVE FINDINGS and Sec. 32-2202, R.C.M. 1947, as amended, LEGISLATIVE POLICY AND INTENT.

SubProgram Description: The Roadside Maintenance SubProgram is responsible for controlling noxious weeds by chemical means or mowing vegetation along roadsides. This SubProgram is also responsible for controlling litter along the highway and providing maintenance of roadside rest areas.

External Trends: New laws regarding noxious weeds will cause increased efforts in weed control. Higher traffic volumes will increase litter and rest area users. Beautification initiatives will require increased mowing efforts.

Past Effectiveness: Mowing vegetation has controlled snow and water problems, improved sight distances, lowered fire danger and enhanced aesthetics. Noxious weed control has satisfied the law and adjacent landowners. Litter has been hauled away routinely and rest areas have maintained a high usage rate.

Future Events: Added rest stops, increased litter barrel placement and expanded road mileage will require increased FTE's, equipment and materials to maintain raodside areas.

Recommended Funding Level: It is recommended the Roadside Maintenance SubProgram be funded at current level plus the agency request for roadside services and rest area maintenance to increase contractual services in this area.

FY 78	FY 79
$1,703,116	$1,790,797

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	33	33	27	27	33	33	35.9	35.9	33	33
Personal Services	520,469	564,283	313,838	322,386	580,514	592,860	529,280	541,419	482,106	493,241
Operating Expenses	822,968	852,064	886,866	945,414	915,025	981,867	1,320,747	1,401,436	1,221,010	1,297,556
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	1,343,437	1,416,347	1,200,704	1,267,800	1,495,539	1,574,727	1,850,027	1,942,855	1,703,116	1,790,797
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM FUNDING DETAIL:										
General Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Earmarked Revenue Fund	1,343,437	1,416,347	1,200,704	1,267,800	1,495,539	1,574,727	1,850,027	1,942,855	1,703,116	1,790,797
Federal & Private Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	1,343,437	1,416,347	1,200,704	1,267,800	1,495,539	1,574,727	1,850,027	1,942,855	1,703,116	1,790,797

DEPARTMENT OF HIGHWAYS
Roadside Maintenance SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimator										
Right of way area acres	94,985	98,175	99,000	99,000	99,000	99,000	99,000	99,000	99,000	99,000
Roadway serviced/lane miles	17,400	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Litter barrels	600	600	600	600	600	600	600	600	600	600
Number of rest areas	64	64	64	64	64	64	66	66	66	66
Rest area users/per day	400/d	400/d	500/d	500/d	500/d	500/d	500/d	500/d	500/d	500/d
Output Measures										
Acres mowed	22,000	22,750	18,000	18,000	22,750	22,750	28,020	28,020	22,750	22,750
Litter barrel pickup/per week	twice per wk	twice per wk.	once per wk.	once per wk.	twice per wk.	twice per wk.	twice per wk.	twice per wk.	twice per wk.	twice per wk.
Acres chemically treated	94,884	98,211	79,036	77,273	96,702	94,678	119,048	119,048	96,702	94,678
Effectiveness Indicators										
Complaints (weeds)	-0-	0	20	20	-0	-0-	-0-	0	0-	0
Reduction in mowing requirements	20%	20%	0%	0%	20%	30%	20%	30%	20	30
Water damage reduction	30%	30%	10%	10%	30%	30%	30%	30%	30	30
Litter disposed cu yd	20,500	20,500	6,150	6,150	20,500	20,500	20,500	20,500	20,500	20,500
Reduction in snow removal requirements	30%	30%	10%	10%	30%	30%	30%	30%	30	30
Reduction in fire danger	30%	30%	10%	10%	30%	30%	60%	60	30	30

DEPARTMENT OF HIGHWAYS

Traffic Control Maintenance SubProgram

Statutory Authority: Sec. 32-2201, R.C.M. 1947, as amended, LEGISLATIVE FINDINGS, and Sec. 32-2202, R.C.M. 1947, as amended, LEGISLATIVE POLICY AND INTENT.

SubProgram Description. The maintenance of traffic control devices entails assuring that (1) legibility is retained, (2) the device is visible, and (3) the device is removed if no longer needed.

Maintenance activities during adverse weather entails the use of snow plows, sanders, salt spreaders, loaders and hauling units. During snow storms, crews work from onset until the storm has ended and the pavement is bare or well sanded. During regular working hours, piled snow along traffic lanes is loaded and hauled away to designated disposal areas.

External Trends: Research continues for better traffic control devices, snow removal equipment and de-icing materials. Innovations will be employed to satisfy regulations.

Past Effectiveness. The activities in the Traffic Control Maintenance SubProgram have kept traffic moving during adversities and has guided and warned motorists, preventing mass confusion and highway hazards.

Future Events: Proposed additional mileage will increase the need for additional FTE's, equipment and materials.

Recommended Funding Level: It is recommended that the Traffic Control Maintenance SubProgram be funded at the agency request.

FY 78	FY 79
$7,420,051	$7,800,596

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	245	245	188	188	245	245	264	264	264	264
Personal Services	3,578,546	3,787,700	3,105,584	3,246,923	3,891,142	3,974,398	4,307,123	4,488,159	4,307,123	4,488,159
Operating Expenses	2,438,188	2,498,050	2,258,665	2,398,451	2,811,411	3,079,253	3,112,928	3,312,437	3,112,928	3,312,437
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	6,016,734	6,285,750	5,364,249	5,645,374	6,702,553	7,053,651	7,420,051	7,800,596	7,420,051	7,800,596
Transfers	-0-	-0-	-0-	-0-	0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM FUNDING DETAIL:										
General Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Earmarked Revenue Fund	6,016,734	6,285,750	5,364,249	5,645,374	6,702,553	7,053,651	7,420,051	7,800,596	7,420,051	7,800,596
Federal & Private Revenue Fund	-0	-0-	-0-	-0-	-0	-0	-0-	-0-	-0-	-0-
Revolving Fund	0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	6,016,734	6,285,750	5,364,249	5,645,374	6,702,553	7,053,651	7,420,051	7,800,596	7,420,051	7,800,596

DEPARTMENT OF HIGHWAYS

Traffic Control Maintenance SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
No. of signs	100,000	103,448	103,448	103,448	103,448	103,448	103,448	103,448	103,448	103,448
No of signals	464	475	490	490	490	490	490	490	490	490
Paint markings/sq. ft.	191,375	197,974	197,375	197,375	197,974	197,974	197,375	197,375	197,375	197,375
Plastic markings/sq. ft.	12,158	16,928	16,928	16,928	16,928	16,928	16,928	16,928	16,928	16,928
Striping/lane miles	17,400	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Delineation lane miles	17,400	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Av. No. of storm days/East	30-60	30-60	30-60	30-60	30-60	30-60	30-60	30-60	30-60	30-60
Av. No. of storm days/West	80-120	80-120	80-120	80-120	80-120	80-120	80-120	80-120	80-120	80-120
Mountain passes maintained	20	20	20	20	20	20	20	20	20	20
City lanes maintained during inclement weather	600	631	631	631	631	631	631	631	631	631
Output Measures										
Tons of chemical de-icing applied	3,500	3,500	2,800	2,800	3,500	3,500	3,700	3,700	3,700	3,700
Striping/lane miles/one coverage	17,400	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Striping/lane miles/2nd coverage	1,740	870	0	0	0	0	1,800	1,800	1,800	1,800
Paint markings applied/sq. ft.	382,750	191,375	191,375	0	191,375	191,375	382,750	382,750	382,750	382,750
Plastic markings applied/sq. ft.	4,000	4,770	0	0	0	0	10,000	10,000	10,000	10,000
No. of signs maintained	10,000	10,345	6,712	7,154	10,345	10,345	15,517	15,517	15,517	15,517
No. of delineators maintained	28,737	6,000	0	0	10,000	4,500	30,000	30,000	30,000	30,000
No. of signals maintained	464	475	490	490	490	490	490	490	490	490
Tons of sand applied	233,633	233,633	190,000	190,000	233,633	233,633	250,000	250,000	250,000	250,000
Effectiveness Indicators										
No. of road closures	5	5	50	50	5	5	2	2	2	2
% of time pavement is bave	90%	90%	70%	70%	90%	90%	95%	95%	95%	95%
FHWA Inspection compliance	satisfactory	satisfactory	unsatisfactory	unsatisfactory	questionable	questionable	satisfactory	satisfactory	satisfactory	satisfactory

DEPARTMENT OF HIGHWAYS

Maintenance Management SubProgram

Statutory Authority: Section 32-2201, R.C.M. 1947, as amended, LEGISLATIVE FINDINGS and Sec. 32-2202, R.C.M. 1947, as amended, LEGISLATIVE POLICY AND INTENT.

SubProgram Description: The management of the Highway Maintenance Division covers two main areas: (1) the administration in the department headquarters, and (2) the eleven individual divisions and the supervision of building maintenance. This SubProgram administrates the Maintenance Division of the Montana Department of Highways with an administrator and staff in the Helena headquarters, and divisional managers and staff in each of the eleven divisions. This SubProgram maintains lighting units, buildings and road oil storage facilities throughout the state.

External Trends: Increased construction costs will require heavier maintenance for buildings and storage facilities in order to prolong their usefulness.

Past Effectiveness: The administrative structure has performed effectively in the pursuit of all goals and objectives. Buildings, lighting units and storage facilities have been adequately maintained.

Future Events: More contracts will be negotiated for repairs.

Recommended Funding Level: It is recommended that the Maintenance Management SubProgram be funded at the current level.

FY 78	FY 79
$2,456,585	$2,586,406

Alternative Funding Levels	Current Biennium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Costs	FY 76 Actual	FY 77 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Full Time Equivalent	92	92	73	73	92	92	94.2	94.2	92	92
Personal Services	1,466,336	1,551,891	1,235,058	1,249,487	1,600,883	1,633,154	1,683,771	1,717,050	1,600,883	1,633,154
Operating Expenses	735,729	770,747	713,528	798,289	855,702	953,252	1,165,733	1,310,512	855,702	953,252
Equipment & Livestock	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL OPERATING COSTS	2,202,065	2,322,638	1,948,586	2,047,776	2,456,585	2,586,406	2,849,504	3,027,562	2,456,585	2,586,406
Transfers	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grants	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL PROGRAM FUNDING DETAIL:										
General Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Earmarked Revenue Fund	2,202,065	2,322,638	1,948,586	2,047,776	2,456,585	2,586,406	2,849,504	3,027,562	2,456,585	2,586,406
Federal & Private Revenue Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Revolving Fund	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL FUNDING	2,202,065	2,322,638	1,948,586	2,047,776	2,456,585	2,586,406	2,849,504	3,027,562	2,456,585	2,586,406

DEPARTMENT OF HIGHWAYS
Maintenance Management SubProgram

Alternative Funding Levels	Current Beinnium		Alternative A (80% or less)		Alternative B (current level inflated)		Alternative C (Agency Request)		Governor's Recommended	
Program Measures	FY 76 Actual	FY 1977 Est.	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979	FY 1978	FY 1979
Workload and/or Demand Estimators										
Eleven field divisions	11	11	11	11	11	11	11	11	11	11
FTE's served	633.5	633.5	633.5	633.5	633.5	633.5	633.5	633.5	633.5	633.5
Maintenance Buildings	400	400	400	400	400	400	400	400	400	400
Road oil storage facilities	118	118	118	118	118	118	118	118	118	118
Units of lighting	2,335	2,350	2,375	2,375	2,375	2,375	2,375	2,375	2,375	2,375
Output measures										
Inspection & evaluation/hrs.	6,240	6,240	4,992	4,992	6,240	6,240	6,240	6,240	6,240	6,240
Helena headquarters management/hrs.	4,160	4,160	3,328	3,328	4,160	4,160	4,160	4,160	4,160	4,160
Division level management/hrs	6,240	6,240	4,160	4,160	6,240	6,240	6,240	6,240	6,240	6,240
Division adm. activities/hrs.	7,753	7,753	6,667	6,667	7,753	7,753	7,753	7,753	7,753	7,753
Helena headquarters. adm. activities/hrs.	6,760	6,760	5,408	5,408	6,760	6,760	8,840	8,840	6,760	6,760
Develop bid proposals/hrs.	520	520	416	416	520	520	520	520	520	520
Compile statistical data hrs	1,040	1,040	832	832	1,040	1,040	3,120	3,120	1,040	1,040
Program development hrs	2,080	2,080	1,664	1,664	2,080	2,080	4,160	4,160	2,080	2,080
Special service contracts	2	5	2	2	10	10	10	10	10	10
Emergency contingency	0	0	0	0	0	0	20,000	20,000	0	0
Buildings maintained	400	400	320	320	400	400	400	400	400	400
Road oil storage facilities maintained	118	118	94	94	118	118	118	118	118	118
Effectiveness Indicators										
Program delays/division/days	0	0	73	73	0	0	0	0	0	0
Emergency traffic delays (4 hrs or longer)	0	0	20	20	0	0	0	0	0	0
Complaints on road reports	0	0	300	300	0	0	0	0	0	0
Historical data maintained	80%	80%	20%	20%	80%	80%	100%	100%	80%	80%
Building design maintained	100%	100%	50%	50%	100%	100%	100%	100%	100%	100%
Equipment availability	100%	100%	50%	50%	100%	100%	100%	100%	100%	100%
Waste due to unhoused materials	10%	10%	50%	50%	10%	10%	0%	0%	10%	10%

APPROPRIATION MEASURES

APPROPRIATION MEASURES

GENERAL STATE OPERATIONS

An Act Appropriating Moneys to Various State Agencies for the Biennium Ending June 30, 1979.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institutions, and other entities or instrumentalities of the executive branch, offices of the judicial branch, and offices of the legislative branch of state government.

(2) "Approving authority" means the governor, or his designated representative, for executive branch agencies; the chief justice of the supreme court for judicial branch agencies; or the appropriate legislative committees for legislative branch agencies, unless otherwise provided by law.

Section 2. An agency may request and the approving authority may approve a budget amendment to:

(1) obtain financing for a new or expanded program from funds which were not available for consideration by the legislature but which have become available from a source other than the state's general fund and other than receipts to the state from the United States government made available under the provisions of the State and Local Fiscal Assistance Act of 1972; or

(2) transfer appropriations, including general fund appropriations, between programs within a state agency; or

(3) expend remaining balances of the first fiscal year appropriations, including general fund appropriations, during the second fiscal year of the biennium. All requests for budget amendments shall be submitted through the budget director.

Section 3. In approving a budget amendment, the approving authority shall certify:

(1) specific additional services to be provided as a result of a higher expenditure level;

(2) that no other alternative is available to provide the additional services;

(3) that the additional proposed services have not been considered and rejected by the legislature; and

(4) that no commitment, implied or otherwise, is made for increased future general fund support.

Section 4. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. The unexpended balance of any appropriation shall revert to the fund from which it was appropriated.

Section 5. Expenditures shall not exceed appropriations except as otherwise provided in this act.

Section 6. Each department, agency and program of the executive branch shall submit to the budget director by July 1 of each fiscal year a detailed budget within the limits of the appropriation which includes the position and salary of each employee. Expenditures shall be made only in accordance with budgets approved by the budget director for executive branch agencies; by the chief justice of the supreme court for judicial branch agencies; and by the appropriate legislative committees for legislative branch agencies.

Section 7. If the operation of a state agency is financed by an appropriation or appropriations from the general fund as well as by appropriation from other sources, the funds provided by appropriation from the general fund shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the 45th legislature, unless a budget amendment has been approved by the appropriate approving authority.

Section 8. All federal funds received as a reimbursement for the cost of administering the federal funds when the cost was financed from the general fund shall revert to the general fund.

Section 9. The governor may reduce any appropriation by not more than fifteen percent (15%) except appropriations for:

(1) payment of interest and retirement of the state debt;

(2) the legislative branch;

(3) public schools;

(4) the judicial branch; or

(5) salaries of elected officials, during their term of office.

Section 10. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 11. The provisions set forth in this section are limitations on the appropriations made in this act, provided, however, that these limitations do not apply to the distribution of public funds under the superintendent of public instruction. It is the purpose of the legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended. Except as otherwise provided in this act, the expenditures of appropriations are hereby subject to the following general and specific provisions:

(1) All expenditures of funds appropriated by this act for purpose of travel, transportation, and vacation and sick leave are subject to the provisions of law expressed in Title 59, R. C. M. 1947.

(2) All expenditures of funds appropriated by this act for the purchase of property, materials, and supplies are subject to the provisions of law expressed in Title 82, chapter 19, R.C.M. 1947.

(3) All expenditures of funds appropriated by this act shall be made in accordance with the provisions of section 82-109, R.C.M. 1947, which specifies that expenditures shall be applied against non-general fund moneys before general fund moneys.

(4) All moneys collected or received by agencies subject to this act from any source whatsoever, including federal grants for research and operations, shall be deposited in the state treasury pursuant to provisions of Title 79, R.C.M. 1947, except that the department of administration may, pursuant to section 79-603, R.C.M. 1947, permit any agency subject to this act to retain in its possession moneys that would otherwise be deposited in the state treasury.

(5) All expenditures of funds appropriated by this act shall be reported and accounted for in accordance with procedures and systems established by the department of administration pursuant to section 82-110, R.C.M. 1947.

Section 12. The following moneys are appropriated for the biennium ending June 30, 1979:

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
LEGISLATIVE AUDITOR	$ 1,095,214	$ 0	$ 1,291,024	$ 0
LEGISLATIVE FISCAL ANALYST	224,353	0	256,395	0
LEGISLATIVE COUNCIL	920,914	0	886,720	0
COMMISSION ON UNIFORM STATE LAWS	5,000	0	5,000	0
ENVIRONMENTAL QUALITY COUNCIL	166,698	0	187,665	0
CONSUMER COUNSEL	0	146,675	0	155,065

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
COUNTY ATTORNEYS				
	415,220	0	415,220	0
JUDICIARY				
	1,822,672	56,100	1,937,464	0
GOVERNOR'S OFFICE				
	1,510,201	155,162	1,517,670	0
SECRETARY OF STATE				
	399,956	0	404,762	0
COMMISSIONER OF CAMPAIGN FINANCES AND PRACTICES				
	82,011	0	90,124	0
STATE TREASURER'S OFFICE				
	140,411	6,575,000	143,659	6,575,000
STATE AUDITOR'S OFFICE				
	980,954	2,448,543	995,943	2,821,923
SUPERINTENDENT OF PUBLIC INSTRUCTION				
	39,320,471	72,611,071	38,752,157	76,283,222
CRIME CONTROL DIVISION				
	195,885	790,038	205,751	819,179
DEPARTMENT OF JUSTICE				
	3,665,480	5,927,920	4,059,736	5,807,951
DEPARTMENT OF PUBLIC SERVICE REGULATION				
	647,356	16,000	663,361	16,000

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
BOARD OF PUBLIC EDUCATION				
	188,581	0	194,028	0
SCHOOL FOR THE DEAF AND BLIND				
	1,017,539	368,355	1,035,882	382,183
MONTANA ARTS COUNCIL				
	58,419	20,700	59,377	21,200
LIBRARY COMMISSION				
	306,667	236,949	313,709	236,949
MONTANA ADVISORY COUNCIL FOR VOCATIONAL EDUCATION				
	17,936	57,740	18,175	68,980
HISTORICAL SOCIETY				
	353,458	514,098	354,319	551,800
DEPARTMENT OF FISH AND GAME				
	513,736	11,392,716	552,074	11,799,190
DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES				
	2,462,017	14,940,645	2,506,417	15,282,140
DEPARTMENT OF HIGHWAYS				
	0	135,946,008	0	133,330,566
DEPARTMENT OF STATE LANDS				
	1,077,362	419,954	1,094,714	418,689
DEPARTMENT OF LIVESTOCK				
	392,267	2,277,446	418,226	2,352,816

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION				
	4,407,010	4,777,190	4,596,130	5,073,097
DEPARTMENT OF REVENUE				
	11,951,438	59,839,405	10,616,553	63,986,611
DEPARTMENT OF ADMINISTRATION				
	3,330,818	11,583,856	3,562,814	12,394,248
BOARD OF EXAMINERS				
	45,400	0	46,104	0
BOARD OF ADMINISTRATION				
	2,000	531,642	2,000	544,398
TEACHERS' RETIREMENT				
	0	225,814	0	232,870
STATE TAX APPEALS BOARD				
	236,029	0	255,301	0
DEPARTMENT OF AGRICULTURE				
	706,367	928,662	741,642	941,968
DEPARTMENT OF BUSINESS REGULATION				
	798,871	240,818	818,821	246,214
DEPARTMENT OF INSTITUTIONS				
DEPARTMENT OF INSTITUTIONS CENTRAL OFFICE				
	5,708,490	1,253,456	5,895,417	1,257,660
BOULDER RIVER SCHOOL AND HOSPITAL				
	6,980,031	256,000	7,251,057	256,000

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
CENTER FOR THE AGED				
	1,218,819	0	1,245,092	0
EASTMONT TRAINING CENTER				
	454,477	35,235	451,242	35,932
GALEN STATE HOSPITAL				
	4,239,978	2,200	4,368,875	2,200
MOUNTAIN VIEW SCHOOL				
	1,084,455	35,193	1,115,645	36,175
PINE HILLS SCHOOL				
	1,749,886	174,595	1,789,482	178,727
MONTANA STATE PRISON				
	4,313,779	1,330,518	4,393,828	1,273,096
SWAN RIVER YOUTH FOREST CAMP				
	509,270	22,000	525,648	22,000
VETERANS' HOME				
	432,980	313,065	441,173	313,065
WARM SPRINGS STATE HOSPITAL				
	11,171,979	294,884	10,938,823	314,143
BOARD OF PARDONS				
	69,257	0	70,542	0
DEPARTMENT OF COMMUNITY AFFAIRS				
	2,075,114	15,335,625	2,037,895	15,345,728

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
DEPARTMENT OF LABOR AND INDUSTRY				
LABOR STANDARDS DIVISION	818,955	583,520	852,590	596,363
WORKERS' COMPENSATION DIVISION	987,399	3,387,379	987,501	3,485,520
EMPLOYMENT SECURITY DIVISION	0	11,377,886	0	11,701,220
DEPARTMENT OF MILITARY AFFAIRS				
ADJUTANT GENERAL	572,301	256,924	611,001	258,612
CIVIL DEFENSE	108,180	354,589	109,902	318,726
DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING	0	1,355,443	0	1,457,212
DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES	31,757,069	16,795,159	36,858,639	17,011,323

The following sections apply only to the University System:

Section 13. For the purposes of this act, unless otherwise stated:

(1) "University system unit" means the board of regents, office of the commissioner of higher education, the university of Montana at Missoula, Montana state university at Bozeman, Montana college of mineral science and technology at Butte, eastern Montana college at Billings, northern Montana college at Havre, western Montana college at Dillon, the agricultural station with central offices at Bozeman, the cooperative extension service with central offices at Bozeman, or the bureau of mines and geology with central offices at Butte.

(2) "Program" means a segment of a university system unit that includes a combination of planned efforts to provide a service.

(3) "Approved budget amendment" means approval by the board of regents unless otherwise provided by law, of a request to:

(a) obtain financing for new or expanded programs from funds which were not available for consideration by the legislature but which have become available from a source other than the state's general fund; or

(b) transfer no more than fifteen percent (15%) of any single university system unit's appropriations, including general fund appropriation between units and transfer appropriations between programs within a university system unit; or

(c) expend remaining balances of the first fiscal year of the biennial appropriations, including general fund appropriations, during the second fiscal year of the biennium.

Section 14. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. Any balance remaining in the current unrestricted account at the end of the biennium shall revert to the general fund. In case of necessity, an appropriation not expended during the first fiscal year of the biennium may be expended during the second fiscal year by approved budget amendment.

Section 15. Expenditures shall not exceed appropriations except as otherwise provided by approved budget amendment.

Section 16. The current unrestricted operating budgets for each new year by university system unit and program shall be approved by the board of regents and be available for review at the office of the commissioner of higher education on or before July 1 of that fiscal year. Expenditures shall be made only in accordance with approved budgets. Budgets shall reflect the position and salary of all officers and employees by program. Copies of budgets and subsequent budget amendments shall be submitted to the office of the budget director and the legislative finance committee.

Section 17. No new programs may be established and no existing programs may be expanded beyond the scope of the programs approved by the forty-fifth legislature, unless the new programs or the program expansions and their method of financing is approved in an approved budget amendment.

Section 18. Transfers of appropriated funds between programs and university system units may be made only by approved budget amendment.

Section 19. If the operation of a university system unit is financed by an appropriation or appropriations from the general fund as well as by appropriations from other sources, the funds provided by appropriations from the general fund shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the forty-fifth legislature, unless provided by approved budget amendment.

Section 20. All federal funds received as a reimbursement for the cost of administering the federal funds when the cost was financed from the general fund shall revert to the general fund.

Section 21. The governor may reduce any appropriation in this act by not more than fifteen percent (15%).

Section 22. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 23. The following moneys are appropriated to the current unrestricted account of the board of regents for the respective university system units for the biennium ending June 30, 1977:

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
BOARD OF REGENTS	$ 1,425,000	$ 27,380	$ 1,425,000	$ 28,150
UNIVERSITY OF MONTANA	13,161,109	8,026,173	13,616,951	8,249,561
MONTANA STATE UNIVERSITY	11,825,299	9,225,306	12,384,578	9,563,395
MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY	1,430,469	1,096,800	1,485,895	1,152,000
EASTERN MONTANA COLLEGE	4,142,947	2,590,639	4,083,426	2,703,466
NORTHERN MONTANA COLLEGE	2,061,138	859,324	2,117,800	907,411
WESTERN MONTANA COLLEGE	1,379,558	490,200	1,339,247	507,665
AGRICULTURAL EXPERIMENT STATION	3,401,867	2,084,486	3,536,785	2,179,245

	FISCAL YEAR 1978		FISCAL YEAR 1979	
	General Fund	Other Appropriated Funds	General Fund	Other Appropriated Funds
COOPERATIVE EXTENSION SERVICE				
	$ 1,200,946	$ 1,234,107	$ 1,198,965	$ 1,295,812
MONTANA BUREAU OF MINES AND GEOLOGY				
	858,331	70,000	902,027	75,000
COMMISSIONER OF HIGHER EDUCATION				
	5,025,094	349,300	5,351,994	362,200

An Act to Appropriate Money for Capital Projects for the Biennium Ending June 30, 1979, and Providing for Other Matters Relating to the Appropriations.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" means each state office, department, division, board, commission, council, committee, institution, unit of the university system, and other entity or instrumentality of the executive branch, office of the legislative branch, or office of the judicial branch of state government.

(2) "Capital project" means acquisition of land or improvements, planning, capital construction, renovation, furnishing and major repair projects authorized in this act.

(3) "Approved budget amendment" means approval by the budget director of a request submitted through the construction and maintenance division of the department of administration to transfer excess funds appropriated to a capital project within an agency to increase the appropriations of another capital project within that agency, or to obtain financing to expand a project from funds which were not available for consideration by the legislature, but which have become available.

Section 2. No existing capital project may be expanded beyond the scope of the project as approved by the forty-fifth legislature unless the capital project expansion is authorized by an approved budget amendment.

Section 3. If a capital project is jointly financed by an appropriation or appropriations from state sources as well as by appropriations from other sources, the funds provided by appropriation from state sources shall be decreased by the amount that the funds received from other sources exceeds the amount from other sources appropriated by the legislature in the 1977 biennial budget, provided that the decrease does not jeopardize the receipt of the funds to be received from other sources.

Section 4. All federal funds received as a reimbursement for the cost of administering the federal funds when the cost was financed from the general fund shall revert to the general fund.

Section 5. Notwithstanding any other provision of law, the remaining balances on capital projects previously appropriated are hereby reappropriated until June 30, 1979, for the purposes for which originally appropriated.

Section 6. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional or void, such decision shall not affect the validity of the remaining portions of this act.

Section 7. The following money is appropriated from indicated funds and accounts to the director, department of administration, on passage and approval of this act:

Reroof Administration Building, Pine Hills School.		
From the Bond Proceeds and Insurance Clearance Fund		
06142	Long-Range Building Program BPICA	$ 42,000
University System Maintenance		
From the Bond Proceeds and Insurance Clearance Fund		
06142	Long-Range Building Program BPICA	1,486,000
Rebuild Roofs on Armories and Shops.		
From the Federal and Private Revenue Fund		
04521	National Guard FPRA	28,500
From the Bond Proceeds and Insurance Clearance Fund		
06142	Long-Range Building Program BPICA	69,500
Miscellaneous Repairs and Safety Improvements, Department of Highways.		
From the Earmarked Revenue Fund		
02138	Highway ERA	150,000
Mitchell Building Completion and Fire Escapes.		
From the Bond Proceeds and Insurance Clearance Fund		
06142	Long-Range Building Program BPICA	750,000
Fishing Access Acquisition and Development.		
From the Earmarked Revenue Fund		
02131	Fish and Game ERA	900,000
From the Federal and Private Revenue Fund		
04940	Fish and Game Recreation FPRA	900,000
Coal Tax Park Acquisitions.		
From the Earmarked Revenue Fund		
02036	Coal Tax—Acquisition of Sites Areas ERA	2,213,750
From the Federal and Private Revenue Fund		
04940	Fish and Game Recreation FPRA	1,455,250
Move School to New Prison Location.		
From the Bond Proceeds and Insurance Clearance Fund		
06142	Long-Range Building Program BPICA	10,000
Pictograph Caves State Monument.		
From the Federal and Private Revenue Fund		
04940	Fish and Game Recreation FPRA	43,000
From the Bond Proceeds and Insurance Clearance Fund		
06142	Long-Range Building Program BPICA	10,000

Install Sewer Line, Montana Tech.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 75,000

Bannack State Monument.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 40,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 40,000

New Boys' Lodge, Pine Hills School.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 775,000

Construct Physical Plant, Eastern Montana College

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 510,000

Water and Sewer Improvements, Sidney Armory.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 4,290

Browne's Lake Road Construction.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 50,000

New Armory, Culbertson.

From the Federal and Private Revenue Fund

04521 National Guard FPRA 367,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 139,000

New Housing Unit, Prison

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 1,300,000

Cooney Reservoir Recreation Area.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 100,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 100,000

Rebuild Roof, Helena Armory.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 45,000

Game Range Acquisition.

From the Earmarked Revenue Fund

02131 Fish and Game ERA 600,000

From the Federal and Private Revenue Fund

04522 Fish and Game FPRA 600,000

Giant Springs State Park.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 140,000

Visual Fire Protection.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 4,800

Tongue River Reservoir Recreation Area.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 200,000

Fire Detection System, Swan River Youth Camp.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 30,490

Relocate Food Service Building, Prison.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 35,000

Sluice Boxes State Monument.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 14,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 14,000

Plan Renovation and Addition to Cogswell Building.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 120,000

Develop Nelson Creek Recreation Area.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 100,000

Elevate Sewer Pumps, Mountain View School.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 17,850

Raze Buildings, Warm Springs

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 95,000

Army Aviation Support Facility Addition, Helena.

From the Federal and Private Revenue Fund

04521 National Guard FPRA 589,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 33,573

Improvements to Armory Vaults.

From the Federal and Private Revenue Fund

04521 National Guard FPRA 11,250

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 3,750

Install Intrusion Detection System to Protect Armories.

From the Federal and Private Revenue Fund

04521 National Guard FPRA 19,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 5,000

Natural Bridge State Monument

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 65,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 65,000

Capitol Complex Land Acquisition

From the Federal and Private Revenue Fund

04120 Capitol Building FPRA 50,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 100,000

Construct Vo-Tech Center, Billings.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 2,812,500

This appropriation is contingent upon local matching funds becoming available within the 1979 biennium.

Placid Lake Recreation Area

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 220,000

Terminal Addition, West Yellowstone Airport.

From the Earmarked Revenue Fund

02188 Aeronautics Commission ERA 178,500

From the Federal and Private Revenue Fund

04930 Aeronautics Commission FPRA 178,500

State Records Center.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 75,000

Chinamen's Gulch Recreation Area.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 55,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 55,000

Energy Conservation.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 200,000

University System Planning Funds.

From the University Current Unrestricted Funds 190,000

Remodel Highway Building.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 200,000

Beartooth Recreation Area.

From the Federal and Private Revenue Fund

04940 Fish and Game Recreation FPRA 43,000

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 43,000

Improve Electrical System, Helena Armory.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 3,000

Grounds Improvements, Warm Springs.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 150,000

Replace Water Lines, Warm Springs.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 43,330

OSHA Improvements to Armories and Shops.

From the Federal and Private Revenue Fund

04521 National Guard FPRA 4,500

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 30,000

Construct Flammable Storage Buildings.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 6,300

Renovate Drill Floor, Bozeman Armory.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 8,000

Russell and Paxson Mural Preservation, Capitol.

From the Federal and Private Revenue Fund

04120 Capitol Building FPRA 15,000

Water System, Billings Armory.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 37,000

Renovate Registrar's Office Building, Deer Lodge.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 148,000

Regional Fish and Game Headquarters Maintenance.

From the Earmarked Revenue Fund

02131 Fish and Game ERA 50,000

Construct New Warehouse, Mountain View School.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 153,000

Construct Science Building, University of Montana.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 4,000,000

Fire Escapes, Helena and Bozeman Armories.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 18,000

Capitol Complex, Grounds Improvements.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 150,000

Highway Building Purchase.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 500,000

Waterproof Exterior, State Capitol.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 35,000

Replace Roof on Service Building, Veterans' Home.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 6,500

Fire Safety, Galen

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 150,000

State Capitol, Remodel Second Floor

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 85,000

Construct Auto Diesel Lab, Northern Montana College.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 279,935

Architecture and Engineering Operations Program.

From the Bond Proceeds and Insurance Clearance Fund

06142 Long-Range Building Program BPICA 206,352

SUPPLEMENTAL REQUESTS

An Act to Appropriate Moneys to Various State Agencies for the Fiscal Year Ending June 30, 1977; Providing for Other Matters Relating to the Appropriations; and Providing an Effective Date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. For the purposes of this act, unless otherwise stated:

(1) "Agency" includes all state offices, departments, divisions, boards, commissions, councils, committees, institutions, and other entities or instrumentalities of state government.

(2) "Program" means a segment that includes a combination of planned efforts to provide a service.

Section 2. The appropriations contained in this act are intended to provide only necessary and ordinary expenditures for the year for which the appropriations are made. Except for amounts subject to accrual at the end of each fiscal year, the unexpended balance of any appropriation shall revert to the fund from which it was appropriated.

Section 3. The appropriations in this act are intended to provide for all expenditures for:

(1) personal services;

(2) all other ordinary and necessary expenditures for the operation of the agency and the program to which the appropriation applies;

(3) repairs and maintenance, other than major alterations of existing buildings; and

(4) the purchase or replacement of capital items other than expenditures for the construction, improvement, or furnishing of buildings or purchase of buildings or land unless specifically authorized.

Section 4. The governor may reduce any appropriation in this act by not more than fifteen percent (15%) except appropriations for:

(1) salaries of elected officials during their term of office.

Section 5. If any section, subsection, sentence, clause, or phrase of this act is for any reason held unconstitutional, such decision shall not affect the validity of the remaining portions of this act.

Section 6. The following moneys are appropriated for the fiscal year ending June 30, 1977:

COUNTY ATTORNEYS

LEGAL SERVICES PROGRAM

From the General Fund $ 130,680

SECRETARY OF STATE

RECORDS MANAGEMENT PROGRAM

From the General Fund 40,480

DEPARTMENT OF ADMINISTRATION

EXTRADITION AND TRANSPORTATION OF PRISONERS PROGRAM

From the General Fund 20,000

DEPARTMENT OF COMMUNITY AFFAIRS

AERONAUTICS PROGRAM

From the General Fund 94,000

RESEARCH AND INFORMATION PROGRAM

From the General Fund 17,500

SPECIAL PROJECTS PROGRAM

From the General Fund 46,017

HISTORICAL SOCIETY BOARD OF TRUSTEES

ADMINISTRATION PROGRAM

From the General Fund 19,500

DEPARTMENT OF INSTITUTIONS

MONTANA STATE PRISON

ADMINISTRATIVE SERVICES PROGRAM

From the General Fund 121,548

From the Federal and Private Revenue Fund 331,370

CARE AND CUSTODY PROGRAM

From the Federal and Private Revenue Title II Fund 518,630

DEVELOPMENTAL SERVICES PROGRAM

From the General Fund 40,452

CHILDREN'S CENTER

GENERAL SERVICES PROGRAM

From the General Fund 13,729

DEPARTMENT OF LABOR AND INDUSTRY

WORKER'S COMPENSATION DIVISION

ADMINISTRATION PROGRAM

From the General Fund 7,030

DEPARTMENT OF NATURAL RESOURCES

CENTRALIZED SERVICES PROGRAM

From the General Fund $ 55,600

OIL AND GAS COMMISSION PROGRAM

From the Earmarked Revenue Fund
Oil and Gas ERA 29,550

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

BOARD OF CHIROPRACTORS

From the Earmarked Revenue Fund
Board of Chiropractors ERA 860

BOARD OF DENTISTS

From the Earmarked Revenue Fund
Dental Examiners ERA 3,100

BOARD OF NURSING

From the Earmarked Revenue Fund
Board of Nursing ERA 11,364

BOARD OF PHARMACISTS

From the Earmarked Revenue Fund
Board of Pharmacists ERA 3,732

BOARD OF PLUMBERS

From the Earmarked Revenue Fund
Board of Plumbers ERA 31,847

BOARD OF PROFESSIONAL ENGINEERS AND LAND SURVEYORS

From the Earmarked Revenue Fund
Board of Professional Engineers and Land Surveyors ERA 1,826

BOARD OF PSYCHOLOGISTS

From the Earmarked Revenue Fund
Board of Psychologists ERA 312

BOARD OF WARM AIR, HEATING, VENTILATING AND AIR CONDITIONING

From the Earmarked Revenue Fund
Board of Warm Air Heating ERA 1,183

DEPARTMENT OF REVENUE

PROPERTY VALUATION PROGRAM

From the General Fund 800,000

Section 7. The following moneys are appropriated to the Board of Regents to provide expenditure authority to expend earmarked revenue balances, including student fees, indirect cost recoveries, interest, sales and services and other miscellaneous fund balances carried over from the previous biennium ending June 30, 1975, for the fiscal year ending June 30, 1977:

From Current Unrestricted Fund	$1,459,471

FOR PURPOSE OF PAYING COURT JUDGMENT AGAINST MONTANA STATE UNIVERSITY

From the General Fund	350,000
From Other Current Unrestricted Funds	104,000

BUILDING PROGRAM

LONG RANGE BUILDING PROGRAM

1977 - 1979 BIENNIUM

The Long Range Building Program was initiated in 1965 to set aside funds to develop and maintain state buildings. Originally the program was funded by the issuance of long term bonds which were retired with the revenues earmarked for the Long Range Building Program. Since 1971, this Program has been funded with current revenues and it is planned to continue on current revenues in the future.

The Forty-fourth Legislature enacted legislation that modified the presentation of the Building Program in the Executive Budget and required more information to be presented in the Budget. The Executive Budget for the 1977-1979 Biennium contains a summary of recommended projects in priority order. *THE LONG RANGE BUILDING PROGRAM,* a publication by the Department of Administration's Architecture and Engineering Division, has been published separately and contains further analysis of recommended and requested projects. *THE LONG RANGE BUILDING PROGRAM* shall be considered as part of the Executive Budget.

The following list of recommended projects are presented in priority order, with projects necessary to continue current level services given the highest priority. The recommended projects for the 1977-1979 Biennium reflected program directed at maintaining current state services through the maintenance and repair of facilities and the construction of new buildings to replace worn out or overcrowded facilities.

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1977-1979 BIENNIUM

	PROJECT	Account No.	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Other	TOTAL
1.	**Reroof Administration Building, Pine Hills School:** Repair and replace roof that has deteriorated and must be repaired to prevent damage to building.	06142	$ 42,000	$ 0	$ 0	$ 0	$ 42,000
2.	**University System Maintenance:** To repair and maintain property in system campuses, including roof repairs, energy conservation projects and minor renovation projects.	06142	1,486,000	0	0	0	1,486,000
3.	**Rebuild Roofs on Armories and Shops:** Roofs on buildings are in need of repair in nine communities. Roofs are damaged and currently leaking.	06142 04521	69,500	0	28,500	0	98,000
4.	**Miscellaneous Repairs and Safety Improvements,Department of Highways:** To comply with health and safety requirements, improve electrical systems and provide minor renovation in various facilities.	02138	0	150,000	0	0	150,000
5.	**Mitchell Building Completion and Fire Escapes:** Complete construction of the Mitchell Building addition including finishing the second floor for state financial operations, the construction of computer facilities and provision of fire escapes for the original building.	06142	750,000	0	0	0	750,000
6.	**Fishing Access Acquisition and Development:** Acquire and provide development of various properties to facilitate public recreation. Projects will include acquisition, fencing roads and boat access.	02131 04940	0	900,000	900,000	0	1,800,000

7.	**Coal Tax Park Acquisitions:** Acquire sites for park development and preservation in Eastern Montana as provided in coal tax legislation. Potential sites include Rosebud Battlefield, Crazy Mountains State Park and Big Horn River Recreation Area.	02036 04940	0	2,213,750	1,455,250	0	3,669,000
8.	**Move School to New Prison Location:** Move prefabricated metal school from old prison to new prison site.	06142	10,000	0	0	0	10,000
9.	**Pictograph Caves State Monumant:** Protect archeological site from damage and provide drinking water at the site.	06142 04940	10,000	0	43,000	0	53,000
10.	**Install Sewer Line, Montana Tech:** Install sewer line to eliminate costly and unsatisfactory sewerage pumping stations.	06142	75,000	0	0	0	75,000
11.	**Bannack State Monument:** Acquire additional structures and parcels of land and stabilize and restore structures.	06142 04940	40,000	0	40,000	0	80,000
12.	**New Boys Lodge, Pine Hills School:** Replace outdated facility that is currently occupied with modern facility.	06142	775,000	0	0	0	775,000
13.	**Construct Physical Plant, Eastern Montana College:** Construct a facility to provide adequate space for building maintenance, security, warehousing and vehicle storage.	06142	510,000	0	0	0	510,000
14.	**Water and Sewer Improvements, Sidney Armory:** Provide funds for the state's share of local special improvement district.	06142	4,290	0	0	0	4,290
15.	**Browne's Lake Road Construction:** Acquire right of way and construct a road across private land to provide access to state and federal land and facilities.	04940	0	50,000	0	0	50,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1977-1979 BIENNIUM

PRIORITY	PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
16.	**New Armory, Culbertson:** Construct new armory to replace space leased at two separate locations.	06142 04521	139,000	0	367,000	0	506,000
17.	**New Housing Unit, Prison:** Construct one additional housing unit for 96 inmates at the prison.	06142	1,300,000	0	0	0	1,300,000
18.	**Cooney Reservoir Recreation Area:** Develop camping and day use facilities to prevent further deterioration of this high use recreation area.	04940 06142	100,000	0	100,000	0	200,000
19.	**Rebuild Roof, Helena Armory:** Rebuild old roof that has deteriorated and is leaking.	06142	45,000	0	0	0	45,000
20.	**Game Range Acquisition:** Acquire areas to provide winter range for game animals.	02131 04522	0	600,000	600,000	0	1,200,000
21.	**Giant Springs State Park:** Acquire and develop additional property adjacent to existing park with local and federal funding.	04940	0	0	140,000	140,000	280,000
22.	**Visual Fire Protection:** Install visual fire alarms in institutions to provide protection for deaf patients and to comply with life safety requirements:	06142	4,800	0	0	0	4,800
23.	**Tongue River Reservoir Recreation Area:** Develop recreation facilities at reservoir with donated and federal funds.	04940	0	0	200,000	0	200,000
24.	**Fire Detection System, Swan River Youth Camp:** Install fire detection and alarm systems to improve fire safety in residential buildings.	06142	30,490	0	0	0	30,490

25.	**Relocate Food Service Building, Prison:** Move food service building from old prison site to new prison facility to provide needed warehouse space.	06142	35,000	0	0	0	35,000
26.	**Sluice Boxes State Monument:** Protect pristine area, owned by the state, by building fences to prevent livestock trespass.	06142 04940	14,000	0	14,000	0	28,000
27.	**Plan Renovation and Addition to Cogswell Building:** Plan for renovation of areas to be vacated by the Highway Department and for an addition to house the Department of Health and Environmental Sciences.	06142	120,000	0	0	0	120,000
28.	**Develop Nelson Creek Recreation Area:** Construct all weather road and basic facilities to provide for increased use and to enhance public safety.	04940	0	0	100,000	0	100,000
29.	**Elevate Sewer Pumps, Mountain View School:** Elevate pumps above potential flood waters to avoid damage incurred during previous floods.	06142	17,850	0	0	0	17,850
30.	**Raze Buildings, Warm Springs:** Demolish old residential facilities that are no longer fit for patient occupancy and are a fire and safety hazzard.	06142	95,000	0	0	0	95,000
31.	**Army Aviation Support Facility Addition, Helena:** Construct an addition to the existing facility to provide shops, storage and administrative areas.	06142 04521	33,573	0	589,000	0	622,573
32.	**Improvements to Armory Vaults:** Improve security and construction of armory weapon storage vaults to comply with new federal requirements.	06142 04521	3,750	0	11,250	0	15,000
33.	**Install Intrusion Detections Systems:** Install burglar alarms to protect armories where weapons are stored as required by federal quidelines.	06142 04521	5,000	0	19,000	0	24,000

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1977-1979 BIENNIUM

PRIORITY	PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
34.	**Natural Bridge State Monument:** Develop day use facilities, bridge, parking and trails that will allow the public to safely view the waterfalls and natural bridge and provide access to other public lands.	06142 04940	65,000	0	65,000	0	130,000
35.	**Capitol Complex Land Acquisition:** Acquire parcels of land needed to develop the capitol complex as parcels become available.	06142 04120	100,000	0	50,000	0	150,000
36.	**Construct VoTech Center, Billings:** Provide 50% funding to construct VoTech Center to replace leased facilities.	06142	2,812,500	0	0	2,812,500	5,625,000
37.	**Placid Lake Recreation Area:** Develop day use fishing access, camping, boating facilities and road improvements on donated land.	04940	0	0	220,000	0	220,000
38.	**Terminal Addition, West Yellowstone Airport:** Construct an addition to the airport to provide adequate areas to board and deplane passengers and to provide for new security requirements. (Prior appropriation to be cancelled.)	02188 04830	0	178,500	178,500	0	357,000
39.	**State Records Center:** Renovate old liquor warehouse to provide a facility for improved management and storage of state records.	06142	75,000	0	0	0	75,000
40.	**Chinamen's Gulch Recreation Area:** Develop existing recreation area at Canyon Ferry to include entrance road and boating facilities.	06142 04940	55,000	0	55,000	0	110,000

41.	**Energy Conservation:** Study and develop a plan to reduce energy consumption by state facilities.	06142	200,000	0	0	0	200,000
42.	**University System Planning Funds:** Pre-plan future development of campuses including a Fine Arts Studio Building at Missoula, a mall and renovation of older buildings at Bozeman and Butte.	University Current Unrestricted	0	0	0	190,000	190,000
43.	**Remodel Highway Building:** Repair and provide minimal remodeling to existing Highway Building to prepare it for occupancy by Departments of Agriculture, Livestock and Natural Resources.	06142	200,000	0	0	0	200,000
44.	**Beartooth Recreation Area:** Develop additional facilities for this very popular boating and fishing area on Holter Reservoir.	06142 04940	43,000	0	43,000	0	86,000
45.	**Improve Electrical System, Helena Armory:** Install new wiring to eliminate dangerous conditions caused by old electrical system.	06142	3,000	0	0	0	3,000
46.	**Grounds Improvements,Warm Springs:** Continue projects to improve landscaping, sidewalks and streets on the hospital campus.	06142	150,000	0	0	0	150,000
47.	**Replace Water Lines, Warm Springs:** Install new water lines and mains to replace badly deteriorated lines and to improve fire safety	06142	43,330	0	0	0	43,330
48.	**OSHA Improvements to Armories and Shops:** Improve safety of facilities to comply with federal standards, including improved wiring, noise suppression and equipment safety guards.	06142 04521	30,000	0	4,500	0	34,500
49.	**Construct Flammable Storage Buildings:** Provide structures at armories and shops for the storage of flammable materials to bring armories into compliance with federal safety standards.	06142	6,300	0	0	0	6,300

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1977-1979 BIENNIUM

PRIORITY	PROJECT	Accounting Entity	FUNDING SOURCE: Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	TOTAL
50.	**Renovate Drill Floor, Bozeman Armory:** Replace floor damaged by water in order to make the floor usable.	06142	8,000	0	0	0	8,000
51.	**Russell and Paxson Mural Preservation, Capitol:** Replace hot spot lights that are causing paintings to deteriorate with cooler lighting.	04120	0	0	15,000	0	15,000
52.	**Water System, Billings Armory:** Install hookup with city water services that were not available when the armory was constructed in 1957.	06142	37,000	0	0	0	37,000
53.	**Renovate Registrar's Office Building, Deer Lodge:** Renovate existing facility and make space to be vacated by prison offices usable for Registrar.	06142	148,000	0	0	0	148,000
54.	**Regional Fish and Game Headquarters Maintenance:** Repair and provide minor renovation to facilities located throughout the state.	02131	0	50,000	0	0	50,000
55.	**Construct New Warehouse,Mountain View School:** Replace warehouse space in cottages with a new facility to alleviate fire danger of storage in cottage basements.	06142	153,000	0	0	0	153,000
56.	**Construct Science Building, University of Montana:** Construct a new facility to provide laboratories, offices, and classrooms for the School of Pharmacy and Psychology. Existing facilities are old and no longer suitable for classrooms.	06142	4,000,000	0	0	0	4,000,000

57.	**Fire Escapes, Helena and Bozeman Armories:** Eliminate existing fire code violations that cause dangerous situations for employees.	06142	18,000	0	0	0	18,000
58.	**Capitol Complex, Grounds Improvements:** Provide improvements to undeveloped state property such as landscaping, parking lots and new sidewalks.	06142	150,000	0	0	0	150,000
59.	**Highway Building Purchase:** Reimburse Highway Department for office building to be used by other agencies. Payment for the building will be made in installments over two or more biennia.	06142	500,000	0	0	0	500,000
60.	**Waterproof Exterior, State Capitol:** Seal stone exterior to prevent further deterioration of stonework as a part of a continuing preservation program.	06142	35,000	0	0	0	35,000
61.	**Replace Roof on Service Building, Veteran's Home:** Replace old roof that has deteriorated and is leaking.	06142	6,500	0	0	0	6,500
62.	**Fire Safety, Galen:** Install fire detection alarm system and other improvements to increase safety of building used for alcoholism program.	06142	150,000	0	0	0	150,000
63.	**State Capitol, Remodel Second Floor:** Prepare present State Auditor and Treasurer's areas for occupancy by the Attorney General and his staff and prepare the present Attorney General's area for occupancy by the Governor and his staff. This project will free additional space for the Legislature.	06142	85,000	0	0	0	85,000
64.	**Construct Auto Diesel Lab, Northern Montana College:** Construct a new facility to provide for current and future program needs in diesel mechanics program.	06142	279,935	0	0	0	279,935
	TOTAL PROJECTS		$15,068,818	$ 4,142,250	$ 5,238,000	$ 3,142,500	$27,591,568
	Architecture & Engineering Operations Program: Appropriate expenditures to the Architecture and Engineering Division for administering and supervising Capital Construction Projects. FY 78 - $102,248 and FY 79 - $104,104.	06142	$ 206,352	$ 0	$ 0	$ 0	$ 206,352
	TOTAL		$15,275,170	$ 4,142,250	$ 5,238,000	$ 3,142,500	$27,797,920

EXECUTIVE BUILDING PROGRAM PROPOSAL

FUNDED WITH CURRENT REVENUES
1977-1979 BIENNIUM

SUMMARY BY DEPARTMENT

DEPARTMENT	FUNDING SOURCE				TOTAL
	Bond Proceeds & Insurance Clearance	Earmarked Revenue	Federal & Private Revenue	Local	
Department of Administration	$ 2,095,000	$ 0	$ 65,000	$ 0	$ 2,160,000
Department of Community Affairs	0	178,500	178,500	0	357,000
Department of Education	6,350,935	0	0	190,000	6,540,935
Department of Fish and Game	327,000	3,813,750	3,975,250	140,000	8,256,000
Department of Institutions	2,812,970	0	0	0	2,812,970
Department of Highways	0	150,000	0	0	150,000
Department of Military Affairs	402,413	0	1,019,250	0	1,421,663
Department of Justice	148,000	0	0	0	148,000
Department of Health and Environmental Sciences	120,000	0	0	0	120,000
Superintendent of Public Instruction	2,812,500	0	0	2,812,500	5,625,000
TOTAL PROJECTS	$15,068,818	$ 4,142,250	$ 5,238,000	$ 3,142,500	$27,591,568
Administrative Costs	$ 206,352	$ 0	$ 0	$ 0	$ 206,352
TOTAL	$15,275,170	$ 4,142,250	$ 5,238,000	$ 3,142,500	$27,797,920

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